



sport, arts & culture

Department:
Sport, Arts and Culture
NORTHERN CAPE

ANNUAL REPORT FINANCIAL YEAR 2020/2021





**DEPARTMENT
OF
SPORT, ARTS AND CULTURE
PROVINCE OF NORTHERN CAPE**

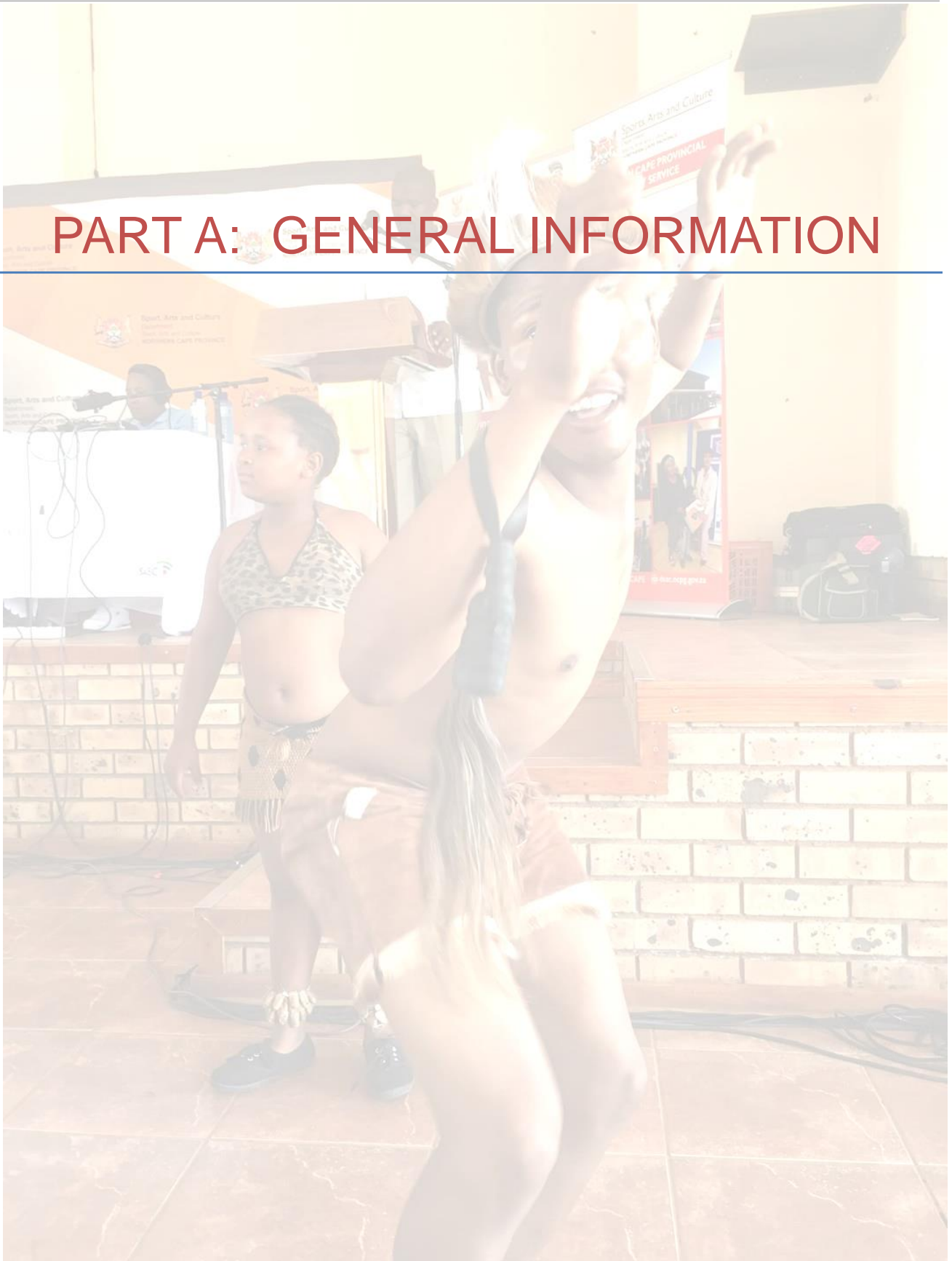
**VOTE NO. 07
ANNUAL REPORT
2020/2021 FINANCIAL YEAR**

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PART A: GENERAL INFORMATION



1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor General of South Africa
AO	Accounting Officer
BBBEE	Broad Based Black Economic Empowerment
DDM	District Development Model
DORA	Division of Revenue Act
DSAC	Department of Sport, Arts and Culture
DSD	Department of Social Development
EPWP	Expanded Public Works Programme
HOD	Head of Department
MEC	Member of Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCACC	Northern Cape Arts and Culture Council
PFMA	Public Finance Management Act
POE	Portfolio of Evidence
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SLA	Service Level Agreement

3. FOREWORD BY THE MEC

Greetings to you all, I am delighted to present to you the annual report for 2020/21. This report is an account for the 2nd year of MTSF 2019 - 2021. It is my humble request that as you peruse our report, that you as a reader take cognizance of the context under which we undertook service delivery.

The unexpected outbreak of COVID19 and its consequences required that we readjust our plans and react to the new normality under abnormal circumstances. We therefore had an adjusted and amended Annual Performance Plan as a result of the pandemic. The pandemic also required that effect budget reprioritization and austeric measures to mitigate its effect.



Ms. Desery Fienies
Member of Executive Council
Department of Sport, Arts and Culture

We are therefore conscious that our usual expected standard of performance will be below the previous years of achievement in 2020/21. We were forced to utilize 4IR initiatives by avoiding physical contact and big spreader events. We innovatively utilized electronic/technologically platforms like Ms Teams and Zoom to implement our programmes. We took the task with the best of our ability to ensure that our obligation to deliver services as not compromised. The new normal therefore required that we do more with less in 2020 we immensely undertook an exercise to gather and consolidate views of women throughout our province. We are delighted to have held conversations, dialogue and robust debates on the women in sport policy, the inputs are a reflection of our diversity and challenges on our transformation agenda. We believe that the NC input enriched the National women in sport policy.

We also welcomed the enactment by parliament of the Khoisan Act of 2020, this act gives impetus to indigenous nations, first people and previously marginalized groups who were polarized by centuries of colonialism and decades of apartheid segregation legislation. The passing of the Act gives credit and victory to martyrs of our wars of resistance who fought for land repossession and freedom from oppression. The Khoisan people are a great asset to our province, their culture and heritage enriches our pride history. We also therefore celebrate all initiatives to acknowledge and promote their languages and heritages. The country's fiscal condition led to huge budget cuts of R69 million and a further R21 million on equitable share from compensation of employees during the budget adjustment. We are not an exception, as these cuts were a necessary step to prioritize wellbeing of the citizens of our province and the country. We therefore highlight the above context to illustrate that the impact of this pandemic is overarching and its sting could be felt even by the Sport, Arts, Culture and Heritage sector. The lockdown regulations prohibited contact sport events and social gatherings. Our libraries which are a major support to learners in school, distance education students reacts for recreation were closed and at times open for limited hours. We continued to support reading and learning by providing free WIFI services.

I would like to thank the HOD, the executive, senior management, staff and agencies of DSAC for undertaking their work with dedication. I confirm with confidence by confirmation from my team that indeed this report is a

testimony of the work done by the Department of Sport, Arts and Culture (DSAC) with the allocation provided for Vote 7 for 2020/21.


Ms. Desery Fienies

MEC of the Department of Sport, Arts and Culture
27 July 2021



4. REPORT OF THE ACCOUNTING OFFICER

- **Overview of the operations of the department:**

The outbreak of COVID19 changed the whole landscape of service delivery, the pandemic was a huge blow forcing major setbacks without providing certainty on how long it will last and what interventions it will require to mitigate its impact. Our plans for 2020/21 had to put to be revised as the economic effect led to budget cuts and forced austerity measures. Therefore the approach to service delivery changed to a new normal where technology was central in facilitating programme delivery. The utilisation of technology brought new innovation and more cost effective measures with less risk.



Mr. D. Mdutyana
Accounting Officer (Acting)

The era of physical meetings, conferences and face to face monitoring was replaced by virtual conferences through webinars, Ms Teams and Zoom. Travelling and S &T costs were redirected to procurement of modern digital tools, data provision and improvement of information flow. At the same time to mitigate the spread of pandemic, prevent infections and loss of life most staff was working from home. Internet access in public libraries provided means for those without access at home or work to access commercial and governmental services and information.

Other external factors were the pressures exerted by the Arts sector through continued protest and strikes. Despite the provision of Covid19 Relief funds, the sector relentlessly threatened the stability of the Department especially around their demand for control of the NC Theatre. Their demand for the operationalisation of the Theatre is hamstrung by the provision of adequate budget to resource the ambitious plans of a functional Theatre on the lines of a production house.

The Department also faced major challenges with the completion of repatriation of remains from University of Cape Town where the Sutherland 9 were exhibited for experimentation by Science students. The lockdown regulations prevented public gatherings and it therefore resulted in all Commemorative Events being cancelled and funds being redirected for Social Assistance to artists, the events were done via virtual platforms at a much cheaper rate and ushering in 4IR innovation. The celebration of

- National and Historical Days
- Hosting Community Conversations/ Dialogues
- Promotion of National Symbols and Orders was done through social media platforms with targeted audiences. The Department provided in each district webinar facilities for groups to get free access to Zoom or MS Teams conference facilities at no cost due to our free wi-fi footprint

- **Overview of the financial results of the department:**

- Departmental receipts

Departmental receipts	2020/21			2019/20		
	Adjustment Estimate	Actual Amount Collected	(Over)/Under Collection	Adjustment Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts						
Casino taxes						
Horse racing taxes						
Liquor licences						
Motor vehicle licences						
Sale of goods and services other than capital assets	256	285	(29)	180	290	(110)
Transfers received						-
Fines, penalties and forfeits	-	-	-	62	6	56
Interest, dividends and rent on land	-	1	(1)	-	1	(1)
Sale of capital assets						
Financial transactions in assets and liabilities	-	1 136	(1 136)			
Total	256	1 422	(1 166)	242	297	(55)

- The over-collection on Sale of goods and services other than capital assets relates to revenue from rental of state owned housing and revenue recovered. The under-collection under Fines, penalties and forfeits pertains to lost, damaged and stolen library books.

➤ Programme Expenditure

- The main appropriation allocated to the Department of Sport, Arts and Culture for the 2020/21 financial year was R 415.885 million. During the Special Adjustment Estimates, an amount of R 69.598 million was suspended from the department's vote in order to address and respond to the COVID-19 pandemic crisis the country was experiencing, with a further reduction during the Second Adjustment Estimates amounting to R 23.009 million. An additional amount of R0.941 million was allocated to provide for early retirement applications resulting in a total adjusted allocation of R 324.219 million.
- The department spent 90.1% of its total budget allocation for the 2020/21 financial year in comparison to 97.1% in 2019/20 financial year. The underspending occurred in Goods and services mainly due to the non-resumption of sporting activities and programmes due to COVID-19 restrictions. The department also under-spent on Transfers and subsidies due to incomplete submission of compliance documents by municipalities/entities. The underspending under Payments for capital assets relates to the construction of the New Provincial Head Office and the Provincial Library Depot for which roll-overs have been submitted.

Programme Name	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	77 119	75 932	1 187	87 978	83 995	3 983
Cultural Affairs	50 134	50 133	1	66 508	62 674	3 834
Library and Archives Services	146 511	129 069	17 442	190 082	187 699	2 383
Sport and Recreation	50 455	37 013	13 442	61 037	59 397	1 640
Total	324 219	292 147	32 072	405 605	393 765	11 840

➤ **Virements/roll overs**

The following virements were applied to defray excess expenditure in Programmes to which the funds were re-allocated to:

- Unspent funds in Programme 1: Administration amounting to R 0.261 million were utilised to defray excess expenditure in Cultural Affairs
- Unspent funds in Programme 3: Library and Archives Services amounting to R 0.290 million to defray excess expenditure in Cultural Affairs
- Unspent funds in Programme 3: Library and Archives Services amounting to R 0.149 million to defray excess expenditure in Administration

The following roll-overs were submitted by the department:

- Construction of the Provincial Head Offices R 1.805 million
- Construction of the Provincial Library Depot R 2.739 million
- Community Library Transfers R 13.535 million

➤ **Unauthorised Expenditure**

No Unauthorised Expenditure was incurred for the year 2020-21.

➤ **Irregular Expenditure**

No Irregular Expenditure was incurred for the year 2020-21.

➤ **Fruitless and Wasteful Expenditure**

No Fruitless and Wasteful Expenditure was incurred for the year 2020-21.

➤ **Strategic focus over the short to medium term period**

- Providing the Arts and Culture sector with a new and aligned perspective to the rationalisation of the sector.
- Feasibility studies on the three Provincial Liberation Heritage Route projects,
- Management of COVID19,
- Fast tracking of the rationalisation process,
- Creation of virtual platforms as an alternative approach to programming,
- Hosting of commemorative events, community conversations / dialogues on arts, crafts and heritage to promote social cohesion and nation building
- Translation of documents to promote multilingualism
- Enhancing library services by ensuring that materials provided supports the long-term education and reading culture,
- Conclusion of the District Development Model (DDM) process,
- Construction of the Provincial Depot as well as the implementation of various maintenance projects at our Container Libraries
- Relocation of Namakwa District office in Nababeep which was burnt down and refurbishment of a hostel in Bergsig to an office space.
- Repositioning of Frances Baard District office and preparation of the new site at Masiza Primary School.
- Fast tracking of the internet connectivity to 225 libraries in the Province by end of

2022/23

- Ensuring that the Sport and Recreation sector responds adequately in addressing the sport and the advancement of the professional level thereof;
- Capacitating our district offices to provide a full basket of services to our beneficiaries and clientele.
- Facilitate engagements on the feasibility to procure Premier Soccer League status in the Province,
- Provision of oversight support towards departmental entities,
- Provision of equipment and attire towards sport and recreation promotion in the Province
- Provision of sustainable recreational programmes and support to sport federations and athletes to participate at all levels

▪ **Public Private Partnerships**

No public private partnerships

• **Discontinued key activities / activities to be discontinued**

Library Services has been heavily affected by budget cuts in the previous financial years. The programme is predominately being funded by the Conditional Grant. During the 2020/21, the budget was cut by R34.5 million. We had to resubmit an amended Business Plan with key activities being compromised such as building of new libraries, library books, training & development, promotional & outreach programmes; and monitoring & evaluation of services.

In case of the implications of the above:

- For the construction of new libraries, our new projects has to be moved forward in terms of the timeframes in case of Colesberg and Niekershoop which we had already paid for the professional fees of the construction.
- We were able to procure new books and library materials such as toys for our community libraries
- The monitoring of the funding transferred to municipalities could not happen leading to lack of reporting and accountability by our agents. We were unable to transfer R13 million due to poor reporting and compliance documents which did not meet the requirements, caused by lack of monitoring of the transfers.
- Library staff could not be trained and capacitated due to a budget cut of R2 million. Lack of professionally trained Librarians in the Province remains a big concern.

• **New or proposed key activities**

1. **Relocation of Provincial Office to Mervin Erlank Precinct**

Reasons for new activities

- The 15 year lease of the Department and Ashburnham came to an end in Feb 2020

Effect on the operations of the department

- DSAC planned way ahead to ensure smooth transition however the Frances Baard district and Library services could not be accommodated at current Mervin Erlank Precinct and had to find a temporal space at Perm Building in Jones Street in the City centre

Financial implications of each new activity

- Relocation happened at minimum costs as Department utilised Fleet transport and enlisted EPWP workers to execute task

2. Construction of New Provincial Office and Provincial Library Depot

Reasons for new activities

- DSAC is pursuing investment in own infrastructure and overtime reprioritise money that was used for office rental and redirect to underfunded programmes like Arts and Culture and Museum services

Effect on the operations of the department

- There will be a slight inconvenience of moving of staff by being located in two service centres however on the positive it mitigated DSAC response to COVID 19 by avoiding congestion ,prevent mass infections and social distances in the work space.

Financial implications of each new activity

- The project is a multiyear project funded largely by Library conditional as the library Depot will occupy the biggest part of the precinct
- DSAC will benefit from modern infrastructure development ,bigger and more efficient and closer to communities contributing to Township economy boost as facility is situated in a Florianville township

Supply chain management

- The Department did not consider any unsolicited bid proposals for the 2020/2021 financial year. Processes and systems for preventing irregular expenditure are in place. SCM policy is in place, and circulars are issued at regular intervals to improve compliance in Supply Chain Management. The Department continued to promote small, medium and micro-sized enterprises and cooperatives, especially for outreach programmes in rural areas and townships. The Department support local suppliers and the procurement of goods & services from designated groups. SCM worked closely with district managers to give guidance, assistance and on the job training where necessary to ensure that the Department complies with SCM prescriptions.
- The Department experienced challenges in the drafting of specifications for the procurement of personal protective equipment and could not finalize the procurement before year-end after recommendations received by the Provincial Treasury Internal Audit Unit. It is an ongoing process to strengthen the SCM control environment by assessing the current practices, policies, procedures and relevant information as it pertains to the Department's SCM environment, identifying areas of weakness and implementing improvements.

Gifts and Donations received in kind from non related parties

No gifts and donations declared during the period under review.

Exemptions and deviations received from the National Treasury

The department did not have any deviations approved by National Treasury.

- **Events after the reporting date**

The COVID19 pandemic will have a material influence on the Department's operations in the 2020/21 financial year. Provincial Treasury has already cut the original 2020/21 budget of R415,885 million to R324,219, and across the MTEF.

The Department is still able to meet its contractual obligations despite the above budget cut. At present, services providers contracted to the Department (Security services, cleaning services etc) are able to honour their contractual obligations to the Department without any liquidity or cash flow problems reported to the Department.

No emergency procurement relating to COVID19 was incurred in 2020/21. All COVID19 related expenditure is incurred in 2020/21.

The Department has not received any pledge from donors for COVID19 related projects. At the moment, no funding was received or is expected from the Solidarity Fund

- **Acknowledgement/s or Appreciation**

I would like to express my appreciation to all staff of Sport, Arts and Culture for the work they have delivered during this difficult year as well as to all stakeholders (including the Audit Committee) with whom we had good working relations. I wish for all in Sport, Arts and Culture to continue with the hard work for the Strategic period 2020-2025.

- **Approval and sign off**



Mr. D. Mdutyana

Accounting Officer (Acting)

Department of Sport, Arts and Culture

27 July 2021

5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2021.

Yours faithfully



Mr. D. Mdutyana

Accounting Officer (Acting)

27 July 2021

6. STRATEGIC OVERVIEW

7.1. Vision

Creative and active society through sport, arts and culture.

7.2. Mission

To serve all the people of the Northern Cape by promoting, protecting and developing sport and the diverse cultures of our Province and at the same time are catalysts in development programmes, economic empowerment and other activities thereby entrenching nation building and social cohesion.

7.3. Values

- Integrity
- Professionalism
- Goal-oriented
- Commitment
- Excellence
- Accountability and transparency
- Batho-Pele Principles

7. LEGISLATIVE AND OTHER MANDATES

The core objectives of the department are based on the following constitutional and other legislative mandates, functional mandates and the service delivery improvement programme

Constitutional mandate

The Constitution of the Republic of South Africa

Legislative mandates

- The National Archives of South Africa Act (Act 43 of 1996) - In addition to establishing the National Archives, this Act sets out the minimum standards for delivery of archival services and records management at provincial level. Until provincial archives legislation is passed and a provincial archive service established it is also the Act according to which provincial records management and archiving of materials is handled.
- The National Heritage Resources Act (Act 25 of 1999) - This Act is the legislation according to which the Provincial Heritage Resources Authority functions and sets the standards according to which the South African Heritage Resources Agency will evaluate provincial operations. The Act sets out the system for identification, management, conservation and protection of heritage resources.
- The National Sport and Recreation Act (Act 110 of 1998) – Provides for the promotion and development of sport and recreation and the co-ordination of the relationship between the Sports

Commission, national and recreation federations and other agencies; to provide for measures aimed at correcting imbalances in sport and recreation; to promote equity and democracy in sport and recreation and to provide for dispute resolution mechanisms in sport and recreation.

- The Cultural Affairs Act (Act 65 of 1989) - This is the piece of legislation under which the Northern Cape Arts & Culture Council (NCACC) is appointed, receives provincial funding and allocates funds to a variety of areas in living arts in the Province.
- The Pan South African Language Board Act (Act 59 of 1995) – To establish a Pan South African Language Board for the recognition, implementation and furtherance of multilingualism in South Africa.
- Local Government Municipal Structure Act (Act 117 of 1998) – The functions for library and museum services now becomes an exclusive provincial competency.
- Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000): Excludes libraries, museums and cultural facilities as areas of responsibility of the local authorities, as this Act is based on the legislative framework provided by the Constitution. Local governments argue that they no longer have any legal authority to render these services; should they continue to do so, it would constitute unauthorised expenditure.
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998): Provides for library and information services to blind and print handicapped readers through the South African Library for the Blind.
- National Council for Library and Information Services Act (Act 6 of 2001) – Council established to monitor library services throughout South Africa and advise the Minister of Arts and Culture and Minister of Education on matters relating to library and information services.
- Legal Deposit Act, 1997 (Act No. 54 of 1997) - Provides for the preservation of the national documentary heritage through the legal deposit of published documents, thus ensuring the preservation of and access to published documents and government information emanating from and adapted for South Africa. It makes provision for the establishment of at least one place of legal deposit in each Province.
- South African Geographical Names Act (Act 118 of 1998) – Section 2(1) (a) of the Act provides for the establishment of a Provincial Geographical Names Committee. This advisory body advises the Minister of Arts and Culture and the Provincial MECs on the transformation and standardisation of geographical names in South African.
- Electronic Communication and Transactions Act (Act 25 of 2002) - This Act seeks to ensure the legitimacy, accuracy, verifiability and functionality of electronic records and transactions.
- World Heritage Convention Act (Act 49 of 1999) - Broadly speaking the Act governs South Africa and therefore the Province's mandate to act under the terms of UNESCO's World Heritage Convention. Section 8 is of specific relevance as it is through via its provisions that the responsibilities of the MEC for Sport, Arts & Culture will be delegated powers to manage the Richtersveld Cultural and Botanical Landscape World Heritage Site.

- Promotion of Access to Information Act 2 of 2000 – To give effect to the constitutional right of access to any information held by the state and any information held by another person and that is required for the exercise or protection of any rights, and to provide for matters connected therewith.
- Administrative Justice Act 3 of 2000 – To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in the Constitution and to provide for matters incidental thereto.

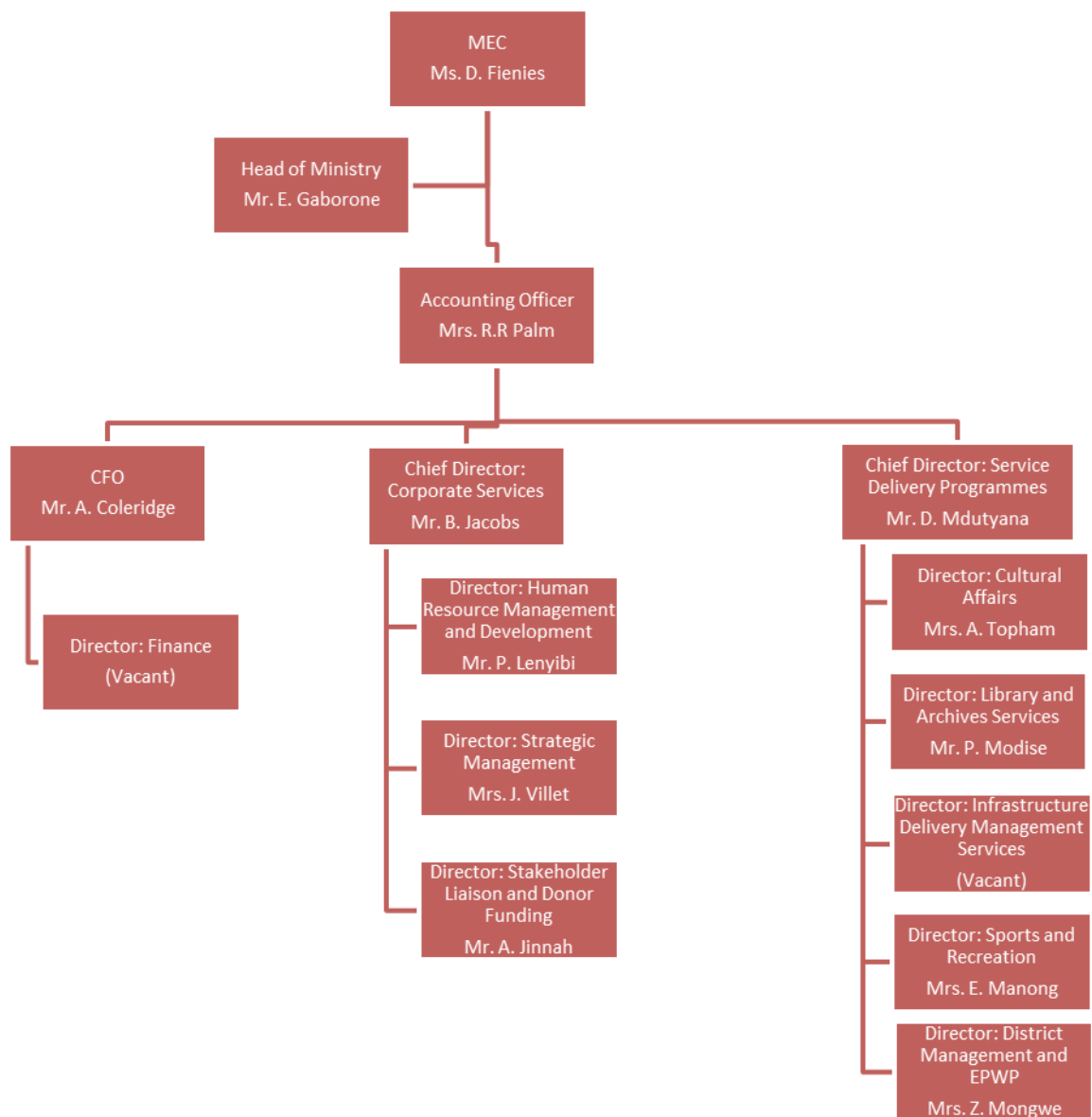
Policy Mandates

- The Museums Ordinance Act 8 of 1975 – The ordinance establishes the system according to which all museums receiving support from the department are established. It prescribes various systems for the operation of museums at community, local authority and provincial level and sets minimum standards for museological practice.
- The National Sport and Recreation Plan – The NSRP was adopted in 2011 with the emphasis of repositioning of sport and recreation in the country. The plan is geared towards promoting a healthy, active and winning nation. Key to this notion is the promotion of school sport as the bedrock towards sport development
- The White Paper on Arts, Culture and Heritage - Published in 1996, this document is the broad national policy statement for the arts and culture field, which was compiled through processes in which all nine provincial governments participated. It was adopted by the Arts and Culture MINMEC as the broad policy statement for all provinces and the national Department of Arts & Culture.
- Provincial Library Service Ordinance 16 of 1981 – This ordinance establishes the system according to which all libraries receiving support from the Department are established. It prescribes systems for the operation of local authority libraries and the Provincial Library Service and sets minimum standards for library practice.
- Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language Committees – Provides for the establishment of a Provincial Language Committee to regulate and monitor the use of the designated official languages by the government.
- Substitution of notice 121 of 1997 concerning norms and rules for National Language Board – National Language Bodies is established primarily as language development agencies with specific emphasis on standardization in respect of all official languages.
- Blue Print on Mass Participation – This document guides the department to focus on Mass Participation based on Recreational activities and to adhere to DORA (Division of Revenue Act) requirements.
- The Memorandum of understanding on the Integrated Framework for School Sport articulates the promotion of school sport in the country. The framework further defines the roles and responsibilities between the SRSA and the DOE.

- National Transformation Charter - the vision with this charter is to achieve an active and winning nation in which equitable access to, and opportunities and support in sport and recreation activities contribute to the development of a healthy, productive, united, non-racist, non-sexist South Africa.
- Convention Concerning the World Cultural and Natural Heritage (UNESCO 1972): – The convention sets out the basic operations of UNESCO's World Heritage programme, including the broad responsibilities of state parties to the Convention.
- Operational Guidelines for the Implementation of the World Heritage Convention (UNESCO WHC. 05/2 February 2005): – Amongst other things these Guidelines set out the specific responsibilities of state parties to the World Heritage Convention for the management and administration of World Heritage Sites.
- Official Notice 5 of 2003 (Northern Cape Provincial Gazette 744, Notice 5): – Establishes 'Ngwao Boswa Kapa Bokone' as the Provincial Heritage Resources Authority in terms of Section 23 of the National Heritage Resources Act and sets out procedures in terms of which its Council is appointed and ways in which it is required to function.
- Northern Cape Sport and Recreation Authority Act (Act 4 of 2015) - It unifies the regulation of sport into one body bringing into an end the existence of NC Sport Academy and the NC Sport Council. The NC Sport Confederation becomes the umbrella body for sport development in the province.



8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEC

The table below indicates the entities that report to the MEC.

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Northern Cape Arts and Culture Council	*To encourage and provide opportunities for persons to practice the arts *To promote the appreciation, understanding and enjoyment of the arts *To promote the general application of the arts in communities *To uphold and promote the rights of persons to freedom in the practice of the arts *To address historical imbalances in the provision of funding for the promotion of arts *To develop and promote the arts and encourage excellence in performance and expression in the art works and forms *To encourage and recognize innovation and creativity in all art works and forms	The Department provides limited financial resources for administrative purposes	*Introduce the Annual Arts Awards for the province *Establishment of facilities for the benefit of arts practitioners *Establish strategic partnerships for the benefit of art practitioners of the province *One job creation project per municipality for artists *Develop and implement funding model
Provincial Geographic Names Committee	Naming and renaming of geographical sites in the Province	The Department provides limited financial resources for administrative purposes	*Support to renaming of derogatory provincial features *Support to renaming of streets and municipal features
McGregor Museum Board	Custodians of heritage collections on behalf of the Province	The Department provides limit financial resources for administrative purposes	*Research: Anthropology, archaeology, botany, history, zoology with specific reference to the cultural and natural history of the Northern Cape *Outreach: Displays, articles, brochures, exhibitions, school visits to museum, curriculum – based research for educators *Conservation: Conservation of the following collections that

			<p>form part of the National Estate: Archaeological material, plant material, historical documents and the archiving thereof, audio- visual historic material, photographs, African and western cultural material and zoological specimens.</p> <p>*Maintenance of Province –aided Museums: Maintenance of museums buildings and displays infrastructure of McGregor and other museums throughout the Province, rendering financial support and professional and technical services and assistance to smaller museums, phased upgrading of smaller museums in Province</p>
<p>Northern Cape Sport and Recreation Authority</p>	<p>*Establishing of a link between government and civil society.</p> <p>*Talent identification and sport development through accredited courses.</p> <p>*To streamline and coordinate the school sport programme in the Province.</p>	<p>The Department provides limited financial resources for administrative purposes</p>	<p>*Facilitate the affiliation of sport federations, clubs and/or individuals.</p> <p>*Coordinate sport developmental programmes and advance transformation.</p> <p>*Responsible for education and training in sport specific training (coaches, referees, technical).</p> <p>*Deliver high performance and specialized services/programmes to talented/high performance athletes.</p>
<p>Northern Cape Academy Of Sport</p>	<p>*To implement mandates of the Department and SASCOG.</p> <p>*Enhance the level of performance of talented athletes, coaches, technical</p>	<p>The Department provides limited financial resources for administrative purposes</p>	<p>*Deliver high performance and specialized services/programmes to</p>

	<p>officials and administrators.</p> <p>*Provide quality support services to elite and talented athletes and coaches in the Province</p> <p>*Provide specialized client support services on behalf of government to elite athletes and squads on a district and provincial level</p>		<p>talented/high performance athletes.</p> <p>*Education and training in sport specific training (coaches, referees, technical).</p>
<p>Ngwao Boswa Kapa Bokone</p>	<p>*To accelerate the transformation of the country's heritage landscape</p> <p>*Support the preservation of heritage resources</p> <p>*Celebrating our heroes and heroines</p>	<p>The Department provides limited financial resources for administrative purposes</p>	<p>*Declaration of Heritage Sites</p> <p>*Declaration of burial sites</p> <p>*Issue of Permits</p> <p>*Recommendations on various Impact Assessment Reports</p> <p>*Erection of commemorative plaques</p> <p>*Erection of Memorials and Statues</p>

PART B: PERFORMANCE INFORMATION



1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to pages 116 to 117 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

Programme 1: Administration

This programme is structured into two sub-programmes: Office of the MEC and Corporate Services.

The sub-programme Office of the MEC provides administrative, client liaison and other general support services to the MEC.

The sub-programme Corporate Services renders an internal and external communication and marketing service and is responsible for the overall administration of the Department which includes the Office of HOD, Financial Management, Strategic Management and Human Resources Management. Corporate Services is tasked with many compliance tasks for which effective planning is essential. However, there are still capacity constraints which results in staff having to perform additional tasks.

The Department is effectively utilising the social and print media, internal newsletters and local radio to promote its functions in communities.

Programme 2: Cultural Affairs

This programme is structured into four sub-programmes: Arts and Culture, Museum Service, Heritage Services and Language Services.

The Arts and Culture sub-programme promotes and advances arts and culture through the development of visual arts, crafts and performing arts. The Mayibuye Centre as part of the Arts and Culture sub-programme has been able to focus its attention on providing excellence and accredited programmes in music, drama, craft and dance. Additionally, the Centre also provides rehearsal space and support for local groups. This model, however, exists only in one district and the plan is to roll out this concept to other districts in the future. The Arts and Culture unit is also a main contributor towards the hosting of commemorative days. Many of the artists and crafters of the province are afforded an opportunity to showcase their skills during these events, which provides an excellent opportunity for social cohesion and nation building.

The sub-programme Museum Services and Heritage Resource Services (MHRS) focus on the promotion and preservation of the provincial heritage estate. It provides for the conservation, promotion and development of the culture and heritage. Museum Services has a close link with tourism. The increase in provincial -, national

- and international visitor numbers is of the utmost importance. Furthermore, Outreach - and Educational programmes are offered annually.

MHRS boasts strong research ethics and academic connections despite a shortage of specialists in certain fields. Their presence in this unique Province is felt through well established and recognized institutions and infrastructure. There are altogether 38 museums in the Province. Our work resonates in our strategic vision which is the promotion, development and transformation of Museums and Heritage Resources.

Heritage Resource Management implements the national mandates of the South African Geographical Names Council Act, 1998 and the South African Heritage Resources Act, 1999. The Heritage Resource Services is key to the preservation of cultural heritage and promotion of social cohesion. Cooperation with municipalities is essential with the issue of permits for development, which ensures that the cultural heritage is not lost in the process. Social cohesion is driven through memorials, commemorative lectures and –plaques, book launches and Geographic Name Changes. These require intensive research and consultations. The unit collaborates with Special Programmes, the Provincial Heritage Resources Authority (PHRA) and other stakeholders in effecting its mandate and reduces cost in the process. Heritage/museums, rural development and world heritage have a unique relationship and tremendous potential.

The Language Services sub programme renders language services to ensure the constitutional rights of the people are met through the utilization of the main languages of the Province. The unit renders translation and interpretation services on request. Translations from source documents to other official provincial languages are done at our language laboratory, which is also constrained with resources. The unit also offer capacity building in sign language and training of frontline officials in a second or third language. Internal collaboration resulted in literature exhibitions, creative writing workshops and the establishment of book clubs.

Programme 3: Library and Archives Service

The Library and Archives Services (LAS) Directorate has a transformation agenda geared to serve communities. Our vision is based on our belief that we are part of a global community that needs to find expression in what we do locally. The Directorate is committed to create an enabling, conducive and transformed environment towards attaining an empowered knowledge based Northern Cape society.

Our programmes are geared to respond to rural development, crime prevention and education priorities. The provision of library infrastructure and materials, free public internet access, holiday - and reading promotion programmes goes a long way in attaining the above mentioned in a vast, mostly rural and impoverished province.

The Archives management function has been fully activated. The Kgotso Flatela Archives Repository currently houses A20 records that were transferred from Frances Baard district municipality, Sol Plaatje municipality (Council Minutes 1957-1994), NCPL (Annual Reports of different institutions) and the Master's Office (Estate Records 1957-1997). In the period under review, the department developed data inventories for Namakwa District Municipality records (1949-2003) and the Masters Office estate records for 1957-1997 where the manual records were transcribed to the electronic database.

Programme 4: Sport and Recreation

The Department continues to strengthen the skateboarding and golf development initiatives. Support to Federations, clubs and athletes, together with the staging of leagues and talent identification programmes forms a part of the basket of services provided.

The Recreation sub programme is responsible for Corporate Recreation and Recrehab (targeting to assist with the rehabilitation of targeted groups). The equitable share budget for this sub- programme is very limited and it depends on partnerships with other provincial departments and Non- Governmental Organisations (NGOs) to effect these functions.

The role of School Sport is limited to rendering support to learners for provincial and national participation, as well as high performance programmes. Cooperation with the provincial Department of Education is very important and a lack thereof often leads to non-delivery and poor reporting.

2.2 Service Delivery Improvement Plan

The department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Arts, Culture and Heritage Accredited Education Programme	Artists, crafters, Cultural Practitioners	10 Artists Pilot training	10 Artists Pilot Training	No capacity building initiatives for 2020/21
Free public internet access	Public of the Northern Cape	159 Community Libraries have free internet access	190 Community Libraries should have free internet access	187 Community Libraries have free internet access
Rationalisation of entities	Stakeholder groups of the Sport, Arts and Culture sector	Three entities in Arts, Culture and Heritage, and one in Sport and Recreation sectors	One mega entity for Arts, Culture and Heritage and one for Sport and Recreation	3 entities in Arts and Culture sector and one in Sport and Recreation

Batho Pele arrangements with beneficiaries (Consultation access, etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Consultation through Arts and Culture indabas, regular meetings with stakeholders and use of radio show and newspaper adverts	Department supports NCACC. Public apply to NCACC for funding Use of ICT, social media and reducing	Regular meetings held with stakeholders for implementation of Covid relief funding
Free public internet. Based on feasibility.	Consultation meetings with municipalities Sufficient workstations available to the public	187 Community libraries have free public internet access.
Consultations with all stakeholders across the sectors	Schedules of sector meetings for sport, arts and heritage to reach agreement	Stakeholder meeting conducted at department level

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Application forms for artists to access services Flyers, pamphlets and service points	Use of ICT, website and social media and reducing costly manual systems. Information available upon request	Flyers, pamphlets and service points complemented with local radio stations, local newspapers and social media
Free public internet. Information available upon request from local library.	Use of ICT, social media and radio announcements Information available upon request	Online system tracking use of internet per site

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Designated trained staff in districts oversee approved complaints and compliments procedure in place	Different platforms available for Complaints and Compliments (e.g. electronic media and Suggestion boxes available at all our offices).	Suggestions boxes placed at all service points. The department has a dedicated official to respond to Complaints and Compliments. Complaints are attended to as and when they arise.

2.3 Organisational environment

The departmental operating environment can best be described as “the slow climb up a roller coaster before the first drop”, only this anticipation lasts for months and requires you to still go through the motions of office work and work life balance and activities. This rollercoaster simile in this regard is the work that has had to take place despite the threats of COVID 19 pandemic, reduction in the departmental equitable share; the EXCO reshuffle that saw the department receiving its second MEC in just 12 months of the ushering in of the 6th Administration; not to mention the uncertainty of the new “normal” is or what it even means in the aftermath of COVID 19.

In the main the outbreak of COVID 19 pandemic propelled the re-adaptation of operations forcing “out of the box” thinking, effectively persuading our thinking habits, operations, cultures and values during this period.

The COVID 19 pandemic had devastating and debilitating impact on the Sport Arts and Culture environment and consequently our key services were compromised and are projected to remain as such possibly for the 2020-2022 financial years.

These have been more notable in the severe budgetary cuts in both the equitable share and conditional grants allocations (which occurred at the commencement of the financial year) as follows:

- i. Equitable Share : R 31 million from R 214 million allocation;
- ii. Conditional Grant: R 38 million from nearly R 202 million allocations.

A further blow to the department occurred after the Minister of Finance’s mid-term budget speech in October 2020 when Provincial Treasury reduced the compensation of employees budget from equitable share by a

significant R 21.3 million. This effectively removed over 40 vacant and funded posts which were planned for filling in the 2020/2021 financial year.

The recovery from this pandemic while being lengthy and arduous on both human capital and financial resources, required HRM to implement the following strategies:

- a total psychological and programme implementation shift through the creation of digital as well as virtual platforms;
- accelerated decentralisation of hr services to districts;
- regular online virtual engagement services with staff;
- rigorous and proactive employee health and wellness programmes with a strong focus on COVID 19 mitigation strategies.

The afore going had to be done cognisant of the fact that the department has the following human capital issues to contend with:

- A large component of planned retirees in its scarce skills functions;
- A very youthful staff contingent especially in the semi skilled category SL 3-5;
- Percentage of females in the SMS is less than 50% of the required national target
- Percentage of staff with disabilities is less than the required 2%;

The department also saw the reshuffling of the Executive Authority. The departure of the former MEC, Ms. B. Sinxeve, on 11 June 2020 and the appointment of the incumbent MEC, Ms. D. Fienies on 26 June 2020 was seamless and without effort, thanks to the guidance from our Executive Management who championed the process.

Subsequent to the afore mentioned events, the Head of Department Mrs. R.R Palm was suspended in September 2020. This has resulted in the Chief Director Service Delivery Programmes performing as the acting Head of Department for the six months ending 30 March 2021.

The period has seen the following audits being concluded with the department *i.* Regularity Audit; *ii.* PERSAL Audit both by the Office of the Auditor General South Africa and *iii.* the HR Audit by Internal Audit. The successfully concluded the audit with a clean audit for the PERSAL audits, while there were matters of emphasis in the regularity concerning the structure and HR Plan.

2.4 Key policy developments and legislative changes

No major changes were effected in 2020/21 financial year. However the Department was forced to review the plans due to Covid19 pandemic experienced worldwide. The Annual Performance Plan was revised to cater for the Covid19 relief and management, and the budget cut effected by Treasury in response to the pandemic.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

Outcome	Outcome Indicator	Baseline	5-year target	Actual Achievement 2020/21
1. A clean audit opinion for the department through an effective sound financial, human resource and performance administration	Clean Audit Opinion	Unqualified Audit Opinion	5 Clean Audit Opinions	Unqualified Audit opinion
2. Increased market share of, and job opportunities created in arts, culture, heritage and creative industries.	Increased number of artists producing music on digital platforms	3	20	The implementation of the music hub is a key driver for this target. The pilot project is under way, no tangible outputs for 2020/21
	Increased number of crafters selling products in the craft hub	0	100	No progress in 2020/21 due to lockdown restrictions and budget cut
	Number of documentaries filmed	0	3	No progress in 2020/21 due to lockdown restrictions and budget cut
	Increased number of productions staged at NC Theatre	12	20	No progress in 2020/21 due to lockdown restrictions and budget cut
	Increased number of tourism routes created	2	5	No progress in 2020/21 due to lockdown restrictions and budget cut
3. A diverse socially cohesive society with a common identity	Increased number of public institutions hoisting the flag and observing the national anthem	50	100	No progress in 2020/21 due to lockdown restrictions and budget cut
	Increased and sustained participation in sport and recreation programmes	55 300	275 000	600 people actively participated in active recreation programmes held. The target for 2020/21 was reduced to 300 due to lockdown regulations to curb the spread of Covid19.
4. Transformed, capable and professional Sport Arts and Culture Sector	Increased number of public institutions that have been named/renamed	25	40	No progress in 2020/21 due to lockdown restrictions
	Increased number of inspections conducted in the client offices	120	150	10 Inspections done for the financial year Target had to be reduced as a result of the budget reductions due to Covid19 pandemic

Outcome	Outcome Indicator	Baseline	5-year target	Actual Achievement 2020/21
5. Integrated and accessible Sport Arts and Culture infrastructure and information	Increased number of active library service points	223	230	218 library sites are operational. Remaining sites to be activated as soon as posts are filled during the 2021/ 2022 financial year.



4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

Purpose: To provide political and strategic direction for the Department through efficient and effective administration and support services.

Sub-Programme 1.1: Office of the MEC - The sub-programme Office of the MEC provides administrative, client liaison and support services to the Executive Authority.

Sub-Programme 1.2: Corporate Services - The sub-programme Corporate Services renders an internal and external communication and marketing service and manages the overall administration of the Department, which includes Office of HOD, financial management, human resources management and development, registry, messenger services and transport services.

Outcomes, outputs, output indicators, targets and actual achievements

The Department was able to deliver on the compliance matters for the year under review. The 2019/20 annual performance report and the financial statements were submitted to Auditor General and Provincial Treasury. The Department achieved an unqualified audit outcome for the 2019/20 financial year.

Table 2.4.4.1: Administration

Programme / Sub-programme: Administration									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
A clean audit opinion for the department through an effective sound financial, human	Submission of the Compliance Certificates to Treasury	Number of Compliance Certificates submitted to Provincial Treasury	12	12	12	3	-9	The output was removed from the revised APP (only Q1 performance reported)	The APP was revised to include only compliance matters that have direct impact on the Outcome
	Submission of the UIF monitoring reports	Number of unauthorized, irregular and fruitless and wasteful	2	2	2	0	-2	No activities done for the output. The output was removed from the	The APP was revised to include only compliance matters that have direct impact

Programme / Sub-programme: Administration									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
resource and performance administration		expenditure monitoring reports submitted						revised APP	on the Outcome
	Submission of the DAMP reports to Provincial Treasury	Number of DAMP reports submitted to Provincial Treasury	12	12	12	0	-12	No activities done for the output. The output was removed from the revised APP	The APP was revised to include only compliance matters that have direct impact on the Outcome
	Submission of the ICT Operational Reports	Number ICT Operational Reports Submitted	-	-	4	1	-3	No activities done for the output. The output was removed from the revised APP	The APP was revised to include only compliance matters that have direct impact on the Outcome
	Quarterly ICT Steering committee meetings	Number of Departmental ICT Steering Committee Meetings	4	4	4	0	-4	No activities done for the output. The output was removed from the revised APP	The APP was revised to include only compliance matters that have direct impact on the Outcome
	Conducting bi-annual strategic risk review sessions	Number of Strategic Risk Review sessions conducted	-	-	2	0	-2	No activities done for the output. The output was removed from the revised APP	The APP was revised to include only compliance matters that have direct impact on the Outcome
	Submission of the leave utilisation reports	Number of leave utilisation reports submitted	-	1	1	0	-1	No activities done for the output. The output was removed from the	The APP was revised to include only compliance matters that have direct impact

Programme / Sub-programme: Administration									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
								revised APP	on the Outcome
	Submission of the SDIP annual reports to DPSA	Number of SDIP Annual Reports submitted to DPSA	-	-	1	0	-1	No activities done for the output. The output was removed from the revised APP	The APP was revised to include only compliance matters that have direct impact on the Outcome

Table 2.4.4.2: Administration

Programme / Sub-programme: Administration								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
A clean audit opinion for the department through an effective sound financial, human resource and performance administration	Submission of the In-Year monitoring reports to Provincial Treasury	Number of In-Year Monitoring reports submitted to Provincial Treasury	12	12	12	12	-	
	Submission of the Annual Financial Statements to Provincial Treasury and AG	Number of Annual Financial Statements submitted to Provincial Treasury and AG	1	1	1	1	-	
	Development of the procurement and demand	Number of procurement and demand	1	1	1	1	-	

Programme / Sub-programme: Administration								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
	management plan	management plan developed						
	Submission of the budget to Provincial Treasury	Number of budget submission made to Provincial Treasury	1	1	1	1	-	
	Submission of the quarterly performance reports to OTP	Number of quarterly performance reports submitted to OTP	-	-	4	4	-	
	Submission of the Annual Performance Reports to AG	Number of Annual Performance Reports submitted to AG	-	-	1	1	-	
	Submission of the EHW integrated reporting tool	Number of EHW integrated reporting tool submitted	4	4	4	3	-1	No EHW activities held in Q1 due to closure of the Department during Level 5 lockdown.
	Submission of the approved adjusted MTEF HR Plan	Number of approved adjusted MTEF HR Plan submitted annually	1	1	1	1	-	
	Submission of the performance agreements by employees to HRD	Percentage of employee performance agreements submitted by 31 May	100%	95%	100%	90%	-10%	Non-compliance by some employees due to lockdown regulations. Some of the staff in remote areas could not access their workstations due to closure of libraries.

Strategy to overcome areas of under performance

The Department put measures in place to ensure that employees comply with the legislative requirements in the event of the disaster.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

No standardised outputs for the programme for the financial year 2020/21.

4.2 Programme 2: Cultural Affairs

Purpose: To promote culture, conserve and manage the cultural, historical assets and resources of the province by rendering various services.

Sub-Programme 2.1: Arts and Culture - To provide programmes offering opportunities for development, exposure and social cohesion to artists and crafters

Sub-programme 2.2: Museum Services - To render a Provincial Museum Service to Provincial Museums in terms of Ordinance 8 of 1975, Province-aided museums in terms of Ordinance 8 of 1975 and Local museums in terms of Ordinance 8 of 1975.

Sub-Programme 2.3: Heritage Services - To preserve heritage resources throughout the province

Sub-Programme 2.4: Language Services - To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages

Outcomes, outputs, output indicators, targets and actual achievements

Cultural Affairs, which is the heart throb of Social Cohesion and Nation Building, had to, as a result of the Covid19 pandemic, adjust the initial plans and target settings to accommodate the reality of the pandemic. As a result, most programmes could not be implemented to due budget cut. Commemoration of national and historical days and community/social dialogues were implemented through virtual means. The Department provided the relief funding to the artists as an intervention to provide means to artists who lost income due to cancelled events and the new projects.

Table 2.4.4.1: Cultural Affairs

Programme / Sub-programme: Cultural affairs									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 <u>until date of re-tabling</u>	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased market share of, and job opportunities created in arts, culture, heritage and creative industries.	Capacity building of artists, crafters and enterprises	Number of practitioners benefiting from capacity building opportunities	425	368	300	0	-300	No activities done during the period under review.	Output removed in the revised APP due to lockdown regulations and budget cut.
	Hosting exhibitions	Number of arts and craft exhibitions hosted	14	10	10	0	-10	No activities done during the period under review.	Output removed in the revised APP due to lockdown regulations and budget cut.
	Production of the craft catalogue	Number of craft catalogues produced	-	-	1	0	-1	No activities done during the period under review.	Output removed in the revised APP due to budget cut.
	Job creation initiative	Number of EPWP job opportunities created	33	35	33	0	-33	No activities done during the period under review.	Output removed in the revised APP due to budget cut.
A diverse socially cohesive society with a common	Celebration of national and historical days	Number of national and historical days celebrated	10	9	10	0	-10	No activities done before re-tabling due to lockdown regulations.	Target revised due to lockdown regulations and budget cut.

Programme / Sub-programme: Cultural affairs									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 <u>until date of re-tabling</u>	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
identity	Community conversation s/dialogues	Number of community conversations/dialogues conducted	3	1	5	0	-5	No activities done before re-tabling due to lockdown regulations.	Target revised due to lockdown regulations and budget cut.
	Social cohesion summit	Number of provincial social cohesion summits hosted	1	0	1	0	-1	No activities done during the period under review.	Output removed in the revised APP due to lockdown regulations and budget cut.
	Promotion of national symbols and orders	Number of Promotional interventions on promotion of national symbols and orders	10	7	10	0	-10	No activities done before re-tabling due to lockdown regulations.	Target revised due to lockdown regulations and budget cut.
	Oral history projects	Number of oral history projects undertaken	2	2	2	0	-2	No activities done during the period under review.	Output removed in the revised APP due to budget cut.
	Recognition of heroes and heroines in the province	Number of projects implemented to honour heroes and heroines	-	-	2	0	-2	No activities done during the period under review.	Output removed in the revised APP due to budget cut.

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Programme / Sub-programme: Cultural affairs									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Youth exposed to heritage educational programmes	Number of heritage outreach programmes supported	-	-	3	0	-3	No activities done during the period under review.	Output removed in the revised APP due to budget cut.
Transformed, capable and professional Sport Arts and Culture Sector	Translation of official documents	Number of documents translated	8	8	8	0	-8	No activities done before re-tabling due to lockdown regulations.	Target revised due to lockdown regulations
	Capacity Building programmes	Number of capacity building programmes to promote multilingualism	2	2	2	0	-2	No activities done during the period under review.	Output removed in the revised APP due to budget cut.
	Establishment of book clubs	Number of book clubs established	19	19	16	0	-16	No activities done during the period under review.	Output removed in the revised APP due to budget cut.
	Establishment of reading corners for Nama, N!xum, Xhwe and Xhwe languages in libraries	Number of extinct languages reading corners established at public libraries.	-	-	2	0	-2	No activities done during the period under review.	Output removed in the revised APP due to budget cut.

Programme / Sub-programme: Cultural affairs									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 <u>until date of re-tabling</u>	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Hosting of literary exhibitions	Number of literary exhibitions staged	8	8	8	0	-8	No activities done during the period under review.	Output removed in the revised APP due to lockdown regulations and budget cut.

Table 2.4.4.2: Cultural Affairs

Programme / Sub-programme: Cultural Affairs									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	
Increased market share of, and job opportunities created in arts, culture, heritage and creative industries	Relief funding for artists and NPOs	Number of recipients of relief funding for cancelled projects due to Covid19 pandemic	-	-	8	8	-		
		Number of recipients of relief funding for new projects for Covid19 awareness	-	-	92	92	-		

Programme / Sub-programme: Cultural Affairs								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
		Number of recipients of relief funding for loss of income due to Covid19	-	-	500	0	-500	Application process had to be discussed with all stakeholders to avoid challenges experienced during Level 5 lockdown. Verification and adjudication process took long than planned. Payments will be done in the next financial year.
A diverse socially cohesive society with a common identity	Celebration of national and historical days	Number of national and historical days celebrated	10	9	4	4	-	
	Community conversations/dialogues	Number of community conversations/dialogues conducted	3	1	4	4	-	
	Promotion of national symbols and orders	Number of Promotional interventions on promotion of national symbols and orders	10	7	4	4	-	
Transformed, capable and professional Sport Arts and Culture Sector	Translation of official documents	Number of documents translated	8	8	6	5	-1	Underachievement due to no requests received from stakeholders

Strategy to overcome areas of under performance

- Social dialogues will be decentralised to the five districts to implement as part of commemorating national events to ensure that these targets are maintained.
- Collaboration with Programme Three and Four on Language and Social Cohesion Programmes, in particular on maintaining promoting of National Symbols
- In the face of the ongoing Covid – 19 Pandemic, setting up of virtual Training Sessions to respond to Capacity Building to maintain targets.
- Overall strengthening of stakeholder engagements and communication to guard against any possibility of underperformance; setting of internal monitoring and evaluation, check and balances, to ensure credible performance information are timeously gathered fro submission.
- The Number of recipients of relief funding for loss of income due to Covid19 process will be concluded with the onset of the new financial year.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Department did not have standardised outputs for the financial year under review.

4.3 Programme 3: Library and Archives Services

Purpose: To provide library infrastructure and services to all communities in the province and providing Archives services throughout the province.

Sub-Programme 3.1: Library Services - This sub-programme provides for library and information services in line with relevant applicable legislation and Constitutional mandates.

Sub-Programme 3.2: Archive Services - To render Archive support services in terms of the National Archives Act and other relevant legislation

Outcomes, outputs, output indicators, targets and actual achievements

We are pleased to announce that although the country was faced with a major difficulty of the corona virus pandemic in the period under review, major strides were achieved in providing some of the services together with our partners in municipalities. Some of the highlights were as follows:

- The Greenpoint Community Library was completed and is ready for opening and providing library services to a disadvantaged community in the outskirts of Kimberley
- We were able to connect 187 libraries and provide free internet access to the various communities of the Northern cape
- In some of our libraries which did not have electricity, we were able to make electrical connection in collaboration with Department of Education in our schools
- Our maintenance project for the Container Libraries has been accelerated although not in pace that we would have wished.

Our major challenges were among other things are the following:

- Budget cuts which have stalled our infrastructure development programme which have impacted on the halt of building the following libraries: Niekerkshoop, Colesberg, Ba ha Mothibi and Galeshewe Community Libraries which were announced by the EA. We have four libraries that needs major maintenance but could not be done.
- We were unable to continue with our planned projects such as monitoring and evaluation visits to municipalities, procurement of library furniture, training and capacity building, support for writers, roll-out of SLIMS to more than 100 libraries, promotional events to market libraries and the procurement of library materials.
- Transfers to municipalities has been a major challenge in terms of accountability by municipalities for the funds. With our monitoring and evaluation regime, we found that municipalities are not compliant with the prescripts of our SLAs. This resulted in the underspending of the total budget as planned.
- Lockdown restrictions delayed the submission of compliance documents as planned in the SLA.

Table 2.4.4.1: Library and Archives Services

Programme / Sub-programme: Library and Archives Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Integrated and accessible Sport Arts and Culture infrastructure and information	Maintained Sport, Arts and Culture facilities	Number of facilities maintained	13	5	18	0	-18	No activities done before re-tabling due to lockdown regulations.	Target revised due to lockdown regulations and budget cut.
	Refurbished and Rehabilitated departmental facilities	Number of facilities refurbished and rehabilitated	-	1	2	0	-2	No activities done during the period under review.	Output removed in the revised APP due to budget cut.
	WIFI and Internet provision at community libraries	Number of libraries providing free public internet access	170	159	200	148	-52	Underachievement due to closure of businesses deemed not essential during Level 5 lockdown.	Target revised due to lockdown regulations and budget cut.
	Procurement of library materials	Number of library materials procured	73 176	33 115	18 500	1 528	-16 972	No activities done during the period under review.	Output removed in the revised APP due to budget cut.
	Library automation	Number of library sites automated	21	6	16	0	-16	No activities done during the period under review.	Output removed in the revised APP due to budget cut.
	Records managers trained	Number of records managers trained	51	48	50	0	-50	No activities done during the period under review.	Output removed in the revised APP due to budget cut.
	Records management	Number of inspections	24	27	30	0	-30	No activities done before re-tabling	Target revised due to lockdown

Programme / Sub-programme: Library and Archives Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	inspections conducted	done in client offices						due to lockdown regulations.	regulations and budget cut.
	File plan monitoring and review	Number of record classification systems approved	9	6	12	0	-12	No activities done during the period under review.	Output removed in the revised APP due to budget cut.

Table 2.4.4.2: Library and Archives Services

Programme / Sub-programme: Library and Archives Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	for
Integrated and accessible Sport Arts and Culture infrastructure and information	New infrastructure developed	Number of new libraries built	4	1	1	1	-		
	Maintained Sport, Arts and Culture facilities	Number of facilities maintained	13	5	6	12	6	Electrification of additional libraries.	
	WIFI and Internet provision at community libraries	Number of libraries providing free public internet access	170	159	190	187	-3	Vodacom could not rollout internet connectivity during lockdown Levels 4 and 5	

Programme / Sub-programme: Library and Archives Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
	Records management inspections conducted	Number of inspections done in client offices	24	27	10	10	-	

Strategy to overcome areas of under performance

The Directorate under-performed in two areas namely; target for the free public internet access and the transfers to municipalities. Many challenges were faced during this phase of transfers. Some of the problems experienced are as follows:

- The reports submitted by the municipalities were perused and it was found that there are many discrepancies in the reports as a result the reports were returned to the municipalities for correction and the submission of outstanding supporting documentation.
- Municipalities did not spend the funds according to the conditions set out in the Service Level Agreement and other legislative prescripts. Compliance documents were not in line with funding criteria nor did it meet the standards of reporting as contemplated in the SLA.
- 11 municipalities whose funds were not transferred could not adequately account for the funds spend in the 2019/2020 financial year and this posed significant strain on the transfer process and subsequently culminated in the Department under performing in terms of transfers

In order to overcome some of the challenges, the following will be done:

- Encourage Municipalities to recruit competent and qualified staff
- Review its monitoring mechanisms and implement stricter measures to ensure ultimate compliance with regulatory frameworks that govern the conditional grant
- Enforce DORA prescripts through workshops and consultations with all 26 municipalities
- Enforce our monitoring regime by increasing visits to municipalities per quarter
- Enforce reporting timelines

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Department did not have standardised outputs for the financial year under review.

4.4 Programme 4: Sport and Recreation

Purpose: The programme provides assistance to provincial sport federations and other relevant bodies to stimulate the development of sport in the province. To formulate inputs regarding sport policy and to promote sport programmes. To stimulate and present capacity building projects. To control, promote and develop the provincial sport academy. To develop and contribute towards sport marketing strategies. To facilitate development of facilities with a view to improving the life of the disadvantaged. To promote and develop sport tourism through major events.

Sub-Programme 4.1: Sport - To provide assistance to provincial sport federations and other relevant bodies to stimulate the development of sport in the province.

Sub-programme 4.2: Recreation - To provide assistance to recreation bodies for specific development purposes. To introduce activities to promote and encourage an active and healthy lifestyle.

Sub-programme 4.3: School Sport - To develop policies and conduct research regarding school sport. To monitor and evaluate all programmes pertaining to school sport and promote adequate facilities. To ensure that all learners have access to sport activities and benefits associated with school sports accrue to all learners.

Outcomes, outputs, output indicators, targets and actual achievements

- The Sport and Recreation sector was highly affected by lockdown regulations. However through the partnerships with stakeholders, the Department was able to create a platform for 600 people to actively participate in 10 recreation events that were held.
- 15 Provincial Sport Federations were supported through the Northern Cape Sport and Recreation Authority.
- Due to lockdown restrictions, all School Sport programmes, Youth Camp and the Rural Sport development programmes were not implemented.
- The Department will continue to ensure that all Sport and Recreation programs to be implemented prioritizes women, youth and people with disabilities.

Table 2.4.4.1: Sport and Recreation

Programme / Sub-programme: Sport and Recreation									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 <u>until date of re-tabling</u>	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
A diverse socially cohesive society with a common identity	Support to affiliated Provincial Sport Federations	Number of affiliated Provincial Sport Federations Supported	26	18	24	0	-24	No activities done before re-tabling due to lockdown regulations.	Target revised due to lockdown regulations and budget cut.
	Support to local leagues	Number of local leagues supported	132	28	28	0	-28	No activities done during the period under review.	Output removed in the revised APP due to lockdown regulations.
	Athletes supported by sport academies	Number of athletes supported by sport academies	400	400	400	0	-400	No activities done during the period under review.	Output removed in the revised APP due to lockdown regulations.
	Active recreation events organised	Number of active recreation programmes organized and implemented	196	123	120	0	-120	No activities done before re-tabling due to lockdown regulations.	Target revised due to lockdown regulations and budget cut.

Programme / Sub-programme: Sport and Recreation									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	People actively participating in active recreation events	Number of people actively participating in active recreation programmes	55 318	44 854	50 000	0	-50 000	No activities done before re-tabling due to lockdown regulations.	Target revised due to lockdown regulations and budget cut.
	Recreational activities held for persons at risk	Number of recreational activities held for persons at risk	14	13	12	0	-12	No activities done during the period under review.	Output removed in the revised APP due to lockdown regulations.
	Participants in recre-hab activities	Number of participants targeted in recre-hab activities	919	872	500	0	-500	No activities done during the period under review.	Output removed in the revised APP due to lockdown regulations.
	Learners participating at district Level	Number of learners participating in school sport leagues at a district level	4 250	4 112	3 500	0	-3 500	No activities done before re-tabling due to lockdown regulations.	Target revised due to lockdown regulations and budget cut.

Programme / Sub-programme: Sport and Recreation									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Learners participating at provincial Level	Number of learners participating in school sport tournament at provincial level	1 512	1 136	1 500	0	-1 500	No activities done before re-tabling due to lockdown regulations.	Target revised due to lockdown regulations and budget cut.
	Learners participating at national level	Number of learners supported to participate in the National School Sport Championships	570	350	550	0	-550	No activities done before re-tabling due to lockdown regulations.	Target revised due to lockdown regulations and budget cut.

Table 2.4.4.2: Sport and Recreation

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	**Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
A diverse socially cohesive society with a common	Support to affiliated Provincial Sport Federations	Number of affiliated Provincial Sport Federations Supported	26	18	15	15	-	

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 Vote 7: Department of Sport, Arts and Culture
 Province of Northern Cape

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	**Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
identity	Support to sport academies	Number of sport academies supported	1	3	3	3	-	
	Clubs provided with equipment/attire	Number of clubs provided with equipment and/or attire	169	117	140	72	-68	Late delivery of equipment and attire by the service provider in other districts.
	Call for athletes (through their Federations) to apply for relief, with a deadline of 6 April 2020	Number of sport structures who benefitted from the Covid19 relief funding	-	-	8	8	-	
	Active recreation events organised	Number of active recreation programmes organized and implemented	196	123	10	10	-	
	People actively participating in active recreation events	Number of people actively participating in active recreation programmes	55 318	44 854	300	600	300	Overachievement due to partnership with other stakeholders.
	Youth participating in national youth camp	Number of youth participating in national youth camp	218	189	200	0	-200	Youth camp cancelled due to school examinations.

Annual Report for 2020/21 Financial Year
 Vote 7: Department of Sport, Arts and Culture
 Province of Northern Cape

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	**Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
	Hubs provided with equipment and/ or attire	Number of hubs provided with equipment and/ or attire	37	38	30	20	-10	Late delivery of equipment and attire by the service provider in other districts.
	Learners participating at district Level	Number of learners participating in school sport leagues at a district level	4 250	4 112	600	0	-600	School sport leagues cancelled to curb the spread of Covid19.
	Learners participating at provincial Level	Number of learners participating in school sport tournament at provincial level	1 512	1 136	300	0	-300	School sport tournaments cancelled to curb the spread of Covid19.
	Learners participating at national level	Number of learners supported to participate in the National School Sport Championships	570	350	80	0	-80	School sport tournaments cancelled to curb the spread of Covid19.

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	**Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
	Schools provided with equipment/attire	Numbers of Schools provided with equipment and/or attire	85	75	80	52	-28	Late delivery of equipment and attire by the service provider in other districts.

Strategy to overcome areas of under performance

Sports programmes will be implemented after the easing of lockdown regulations to curb the spread of Covid19. The Department of Education withheld all contact sport programmes in all schools therefore; no school sport programmes will be implemented. The Department will further ensure that other sport programmes are implemented through partnership with relevant stakeholders.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Department did not have standardised outputs for the financial year under review.

Reporting on the Institutional Response to the COVID-19 Pandemic

The following provide the progress report for the relief of Covid-19:

- The department provided shelter for the homeless for the duration determined by the Department of Social Development at the AR Abass Stadium.
- Warrenton Resort was provided as the quarantining facility for the Department of Health beneficiaries.
- Funding of structures and artists in the creative industry to the amount of R3.890 million.
- The department made a deviation of R500 000 to provide Covid-19 relief funding to Local Football Associations and people with disability. To date, R440 000.00 was paid to all applicants that met the criteria and each received R55 000.00. The afore-mentioned submitted applications for cancelled tournaments and the applications were assessed by both Moderation and Adjudication committees that approved the funding of R55 000.00 per applicant. Communication was done through the district offices, District Sport Councils and the Northern Cape Sport and Recreation Authority however the department could not reach all athletes due to lockdown level 5 restrictions. We also experienced challenges in terms of accessibility of resources especially for the National Relief funding as most athletes could not submit online applications on time. The department will further engage the National Department to look at possibility of second round of relief funding.

Table: Progress on Institutional Response to the COVID-19 Pandemic

Budget Programme	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
	Call for athletes (through their Federations) and individual artists to apply for relief, with a deadline of 6 April 2020.	All the districts	8 Structures (210 athletes)	111 Youth 60 Females 1 Person with disability	R500 000	R440 000		
	Provision of facilities (Warrenton Resort) for quarantining.	Frances Baard	Department of Health			R-		
	Provision of shelter for the homeless on request from provincial department.	Frances Baard	52 (DSD beneficiaries)			R51 000		The department provided accommodation (R36 000 for procurement of mattresses) and sporting equipment (R15 000) to the beneficiaries

Budget Programme	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
	Storage for DSD food parcels for Covid Relief	Frances Baard						The department provided Mayibuye Centre as a storage for the Covid Relief food parcels
	Funding for artists	All the districts	100 Structures (Cancelled Events and new projects) 1350 people for New Projects (Digital Platforms)	110 Youth 52 Women 1 Person with disability 1250 Youth 635 Women	R4mil	R3.890 mil		Support provided to artists for cancelled events due to lockdown and the new projects staged on the digital platforms

Linking performance with budgets

The main appropriation allocated to the Department of Sport, Arts and Culture for the 2020/21 financial year was R 415.885 million. During the Special Adjustment Estimates, an amount of R 69.598 million was suspended from the department's vote in order to address and respond to the COVID-19 pandemic crises the country was experiencing. The department saw a further reduction during the Second Adjustment Estimates amounting to R 23.009 million. An additional amount of R 0.941 million was allocated to provide for early retirement applications resulting in a total adjusted allocation of R 324.219 million.

The department spent 90.1% of its total budget allocation for the 2020/21 financial year in comparison to 97.1% in 2019/20 financial year. The underspending occurred in Goods and services mainly due to the non-resumption of sporting activities and programmes due to COVID-19 restrictions. The department also underspent on Transfers and subsidies due to incomplete submission of compliance documents by entities. The underspending under Payments for capital assets relates to the construction of the New Provincial Head Office and the Provincial Library Depot.

Programme Name	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	77 119	75 932	1 187	87 978	83 995	3 983
Cultural Affairs	50 134	50 133	1	66 508	62 674	3 834
Library and Archives Services	146 511	129 069	17 442	190 082	187 699	2 383
Sport and Recreation	50 455	37 013	13 442	61 037	59 397	1 640
Total	324 219	292 147	32 072	405 605	393 765	11 840

Sub-programme expenditure

Programme 1: Administration

Spending in this programme amounted to 98.5% of its budget for the 2020/21 financial year. The under expenditure relates mainly to Payments for capital assets and in particular, the construction of the New Provincial Head Office.

Sub-Programme Name	2020/21			2019/20		
	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	11 225	11 233	(8)	13 963	13 553	410
Corporate Services	65 894	64 699	1 195	74 015	70 442	3 573
Total	77 119	75 932	1 187	87 978	83 995	3 983

Programme 2: Cultural Affairs

The programme spent 100% of its budget for the year under review in comparison to an expenditure of 94.2% of its budget for the 2019/20 financial year. The overspending in Museum Services relates to compensation of employees, which was as a result of suspended funds during the Second Adjustment Estimates process. In terms of Heritage Resource Services, the underspending relates to the transfer to the Richtersveld World Heritage Site. The entity did not fully comply in terms the department's Transfer Payments Policy and therefore only 50% of the allocation was approved in order to cover for operational costs.

Sub-Programme Name	2020/21			2019/20		
	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Arts and Culture	19 789	19 653	136	33 211	31 249	1 962
Museum Services	17 632	18 445	(813)	19 176	18 813	363
Heritage Resource Services	5 114	4 993	121	5 434	5 415	19
Language Services	3 573	3 568	5	4 032	3 404	628
Total	46 108	46 659	(551)	61 853	58 881	2 972

Programme 3: Library and Archives Services

This programme spent 88.1% of its budget for the 2020/21 financial year. The underspending in this programme relates mainly to Library Services in terms of the Community Library Services Grant. The underspending on Municipal transfers was as a result of incomplete and late submission of compliance documents from Municipalities. The other portion of the underspending relates to Payments for capital assets and this was due to savings on out of contract leases relating to transport and labour saving devices.

Sub-Programme Name	2020/21			2019/20		
	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Library Services	143 114	125 735	17 379	185 167	183 954	1 213
Archives Services	2 969	2 907	62	4 404	3 247	1 157
Total	146 083	128 642	17 441	189 571	187 201	2 370

Programme 4: Sport and Recreation

The Sport and Recreation programme spent 73.4% of its total budget allocation for the year under review. The underspending in this programme was due to COVID-19 lockdown restrictions imposed and as these restrictions were eased, sporting activities and programmes were not opened for resumption. Another area where underspending occurred was on Payments for capital assets due to savings on out of lease contracts and construction of the New Provincial Head Office.

Sub-Programme Name	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Sport	9 341	6 436	2 905	11 033	10 993	40
Recreation	7 944	3 805	4 139	8 472	8 187	285
School Sport	16 224	11 537	4 687	17 418	17 166	252
Total	33 509	21 778	11 731	36 923	36 346	577



5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
McGregor Museum	To research and conserve the natural and cultural history and diversity of the Northern Cape, and promote awareness thereof through diverse and engaging educational programmes and exhibitions.	R3 319 000	R4 206 669	<p>The Covid-19 pandemic resulted in the closure of our museums to the public for many months, only partially opening in September 2020 with limited operating hours. Some planned 2020/21 projects and programmes had to be cancelled and several collaborative projects with international partner institutions had to be put on hold. Visitor numbers to sites and museums were seriously impacted even after re-opening due to economic factors and the crash in tourism as well as the re-prioritising of schools' programmes. As a result, the McGregor Museum and its satellites recorded an 85 % drop in visitor numbers during 2020/21.</p> <p>A very successful virtual display opening was held in October 2020 in honour of the annual Sister Henrietta Stockdale commemorations titled "<i>Surviving Covid</i>". In celebration of Human Rights month, the museum posted a video of its new Wildebeest Kuil exhibition titled <i>Landscape of Loss and Remembering</i>.</p> <p>Due to Covid-19 restrictions, the museum's role in education and outreach in 2020-21 was severely constrained. Addressing the predicament, a stronger digital profile was cultivated through regular social media posts, many contributed by the archaeology department. David Morris has maintained the "McGregor Museum Kimberley" Facebook page. Other digital opportunities seized were online engagements, lectures and talks – including participation in a Strauss & Co presentation on Contemporary San Art, and an interview with Petrus Wilson at Wildebeest Kuil by the television show Carte Blanche. The !Xun and Khwe community hosted a pandemic-adapted outdoor event at Wildebeest Kuil in October 2020.</p> <p>The Museum produced two brochures: one to commemorate the 40th anniversary of the 1980 student uprising in Galeshewe and another brochure was compiled by our Zoologist, Beryl Wilson, titled "ASI Easy snake ID"</p> <p>Despite Covid restrictions, the Museum hosted 53 researchers and responded to 175 research queries.</p>

5.2. Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2020 to 31 March 2021.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the	Amount transferred R'000	Amount spent by the entity R'000	Reasons for the funds unspent by the entity
NC062 Nama Khoi	Municipality	Community Library Services	Yes	1 150	1 150	
NC064 Kamiesberg	Municipality	Community Library Services	Yes	613	613	
NC061 Richtersveld	Municipality	Community Library Services	Yes	620	620	The second tranche was not transferred to the municipality due to non-compliant document submitted by municipality.
NC065 Hantam	Municipality	Community Library Services	Yes	1 150	1 150	
NC067 Khai-Ma	Municipality	Community Library Services	Yes	1 000	1 000	
NC072 Umsobomvu	Municipality	Community Library Services	Yes	1 300	1 300	
NC076 Thembelihle	Municipality	Community Library Services	Yes	600	600	
NC082 !Kai! Garib	Municipality	Community Library Services	Yes	850	850	
NC084 !Kheis	Municipality	Community Library Services	Yes	800	800	
NC085 Tsantsabane	Municipality	Community Library Services	Yes	1 100	1 100	
NC086 Kgatelopele	Municipality	Community Library Services	Yes	912	912	
NC087 Dawid Kruiper	Municipality	Community Library Services	Yes	2 800	2 319	The municipality have request a roll over for maintenance
NC091 Sol Plaatje	Municipality	Community Library Services	Yes	7 800	7 800	
NC092 Dikgatlong	Municipality	Community Library Services	Yes	1 050	910	The maintenance was under budgeted and so the project was not implemented. The shortfall came due to non implementation of the project
NC Arts and Culture Council	Departmental Agencies	Arts and Culture	Yes	6 135	6 135	
NC Heritage Resource Authority	Departmental Agencies	Heritage Services	Yes	1 870	1 870	
SA Library for the Blind	Departmental Agencies	Library Services	Yes	500	500	
NC Sport and Recreation Authority	Departmental Agencies	Sport and Recreation	Yes	8 197	8 197	
Total				38 447	37 826	

The table below reflects the transfer payments which were budgeted for in the period 1 April 2020 to 31 March 2021, but no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for R'000	Amount transferred R'000	Reasons why the funds were not transferred
NC451 Joe Morolong	Community Library Services	1 186	-	Non compliance
NC452 Ga-Segonyana	Community Library Services	1 511	-	Non compliance
NC453 Gamagara	Community Library Services	1 010	-	Non compliance
NC061 Richtersveld	Community Library Services	1 240	620	Non compliance
NC066 Karoo Hoogland	Community Library Services	1 400	-	Non compliance
NC071 Ubuntu	Community Library Services	1 000	-	Non compliance
NC073 Emthanjeni	Community Library Services	740	-	Non compliance
NC074 Kareeberg	Community Library Services	1 055	-	Non compliance
NC075 Renosterberg	Community Library Services	960	-	Non compliance
NC077 Siyathemba	Community Library Services	1 040	-	Non compliance
NC078 Siyancuma	Community Library Services	1 150	-	Non compliance
NC093 Magareng	Community Library Services	950	-	Change in bank account resulted in payment being
NC094 Phokwane	Community Library Services	913	-	Non compliance
CATHSSETA	Training and Development	174	-	Non compliance
Total		14 329	620	-

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

The tables below details the conditional grants and ear marked funds received during for the period 1 April 2020 to 31 March 2021.

Conditional Grant 1: Community Library Services Grant

Department who transferred the grant	Department of Sport, Arts and Culture
Purpose of the grant	To have transformed urban community infrastructure facilities and services (primary targeting previously disadvantaged communities) through a recapitalised programme at a provincial level in support of local government and national initiatives
Expected outputs of the grant	Improve library and information services responsive to the needs of the community
Actual outputs achieved	14 out of 26 municipalities received funding
Amount per amended DORA	R 130.920 million
Amount received (R'000)	R 130.920 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R 114.303 million
Reasons for the funds unspent by the entity	Transfers to Municipalities not paid due to non-compliance by some Municipalities. 11 Municipalities failed to submit the required compliance documents as well as their POEs on time and the 12 Municipality submitted wrong banking details. Delay in construction of the Provincial Depot: The appointment of the Contractor for the construction of the Provincial Library Depot was delayed due to lockdown restrictions and only concluded in February 2021.
Reasons for deviations on performance	Municipalities submitted non-compliant documents and also failed to provide the required POE in support of their Quarterly reports
Measures taken to improve performance	The Department will be increasing its visits to Municipalities from one visit per quarter to at least three visits to provide more support and ensure compliance.
Monitoring mechanism by the receiving department	Quarterly M&E visits to both District Libraries and Municipalities

Conditional Grant 2: Mass Participation & Sport Development Grant

Department who transferred the grant	Department of Sport, Arts and Culture
Purpose of the grant	To facilitate Sport and Recreation participation and empowerment in partnership with relevant stakeholders
Expected outputs of the grant	School, clubs and hubs provided with equipment and/ or attire. Support to sport federations Implement provincial programmes Facilitation of Youth Camp School teams delivered to National competitions. Support provincial school sport tournaments School Sport Coordinators appointed SLA's with the Federations.
Actual outputs achieved	15 provincial federations supported 600 people actively participated in 10 recreation events held after the easing of lockdown restrictions. Through the Northern Cape Sport and Recreation Authority 20 athletes were supported to participate at the Dr Andrew Mlangeni Championships which was a partnership with the Free State.
Amount per amended DORA	R 27.640 million
Amount received (R'000)	R 27.640 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R 15.471 million
Reasons for the funds unspent by the entity	The un-spent funds was due to COVID-19 restrictions during which sporting activities and programmes could not be implemented.
Reasons for deviations on performance	Non-implementation of sporting programmes to curb the spread of Covid19.
Measures taken to improve performance	Implementation of sporting programmes will be improved in the new financial year
Monitoring mechanism by the receiving department	Quarterly reporting to Departmental M&E

Conditional Grant 3: Library Services (EPWP Integrated Grant for Provinces)

Department who transferred the grant	Department of Public Works
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Purpose of the grant	To reduce poverty through the alleviation and reduction of unemployment
Expected outputs of the grant	creating work opportunities for 85 unemployed persons
Actual outputs achieved	work opportunities created for 118 persons
Amount per amended DORA	R 2.082 million
Amount received (R'000)	R 1.458 million
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R 1.386 million
Reasons for the funds unspent by the entity	All appointments for EPWP contracts expired at the end of March 2020, which was during the period the Country was placed under level 5 lockdown. New appointments were only effected in September 2020, which was already halfway through the financial year and therefore resulting in an under-spending.
Reasons for deviations on performance	Amid the Department not being an essential services department, our project started in September 2020, hence an under-spending at the end of the financial year.
Measures taken to improve performance	Additional participants were appointed, however the department could not appoint sufficient number to cover for the months lost due to time.
Monitoring mechanism by the receiving department	Quarterly reporting by districts

Conditional Grant 4: Sport and Recreation (EPWP Social Sector Incentive Grant)

Department who transferred the grant	Department of Sport, Arts and Culture
Purpose of the grant	To incentivise Provincial Social Sector departments identified in the 2013 Social Sector EPWP Log-Frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential.
Expected outputs of the grant	40 people employed and receiving income through EPWP
Actual outputs achieved	Work opportunities created is 43 persons.
Amount per amended DORA	R 1.154 million
Amount received (R'000)	R 0.808 million
Reasons if amount as per DORA was not received	N/A

Amount spent by the department (R'000)	R 0.646 million
Reasons for the funds unspent by the entity	All appointments for EPWP contracts expired at the end of March 2020 which was during the period the Country was placed under level 5 lockdown. New appointments were only effected in September 2020 which was already halfway through the financial year and therefore resulting in an under-spending.
Reasons for deviations on performance	Due to the Department not being an essential services department, our project started in September 2020, hence an under-spending at the end of the financial year.
Measures taken to improve performance	Additional participants were appointed, however the department could not appoint sufficient number to cover for the months lost due to time.
Monitoring mechanism by the receiving department	Quarterly reporting by districts

6.2. Conditional grants and earmarked funds received

No earmarked funding received for the period under review

7. DONOR FUNDS

7.1. Donor Funds Received

No donor funding received by the Department.

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

The Greenpoint Community Library in the Sol Plaatje Municipal area was completed during the financial year. The implementation of other planned projects had to be abandoned as a result of the budget reductions that were effected as a result of the COVID-19 pandemic and the subsequent national lockdown.

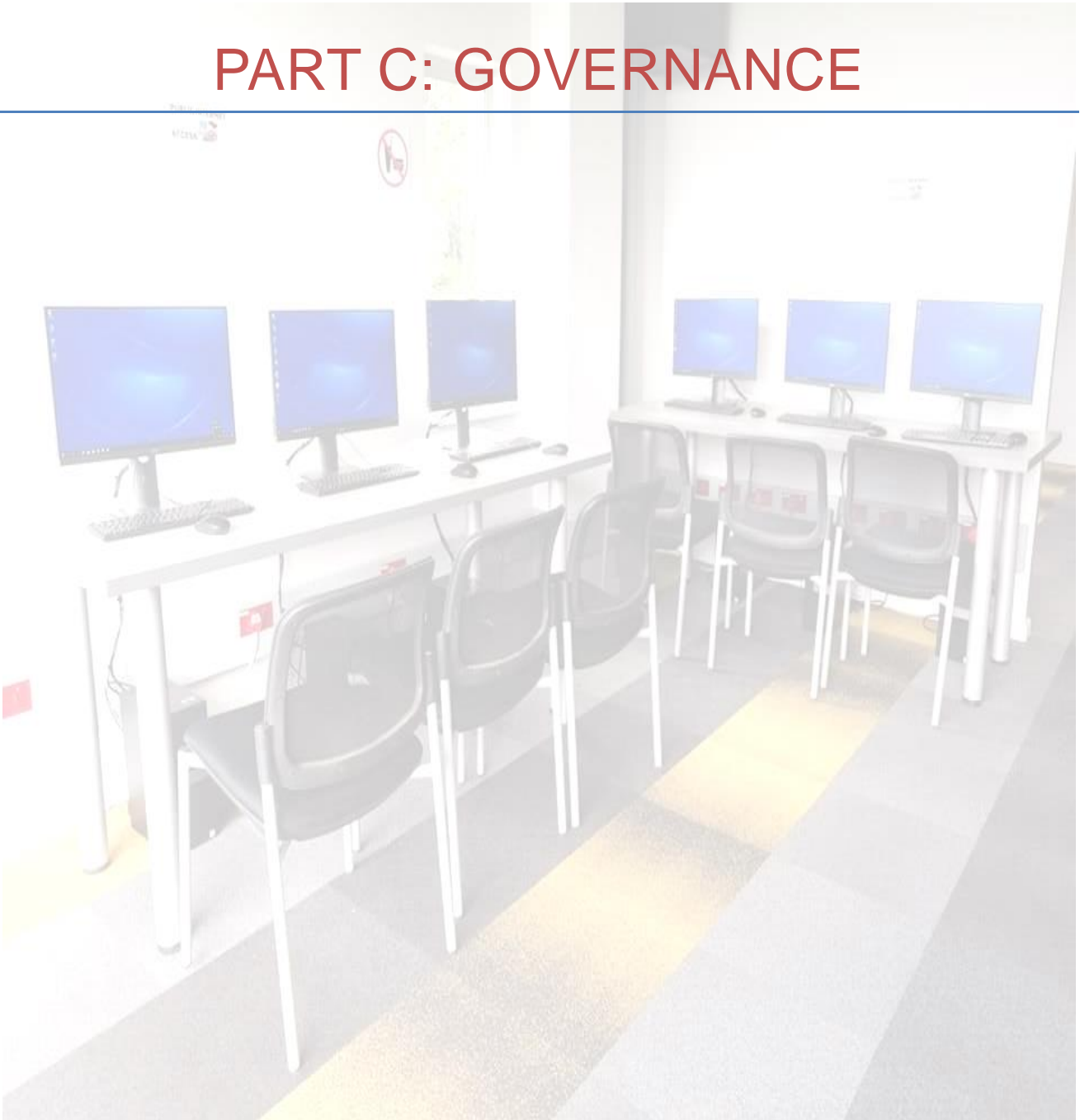
The following Container Libraries were maintained through the replacement of doors and electrification: Karos, Topline, Andriesvale and Padstow.

Electricity was installed in Ikhutseng, Sydneys Hope, Longlands, Hartsvallei and Stilwater.

Infrastructure projects	2020/21			2019/20		
	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New and replacement assets	10 075	5 927	4 148	31 954	31 725	229
Existing infrastructure assets			-			-
- Upgrades and additions	1 692	856	836	3 066	3 066	-
- Rehabilitation, renovations and refurbishments	-	189	(189)	4 496	4 496	-
- Maintenance and repairs	-	280	(280)	1 600	2 011	(411)
Infrastructure transfer						
- Current						
- Capital						
Total	11 767	7 252	4 515	41 116	41 298	(182)



PART C: GOVERNANCE



1. INTRODUCTION

The Accounting Officer (AO) takes responsibility for implementing Risk Management (RM) in accordance with the National Treasury Public Sector Risk Management Framework (PSRMF) and the Directorate Risk Management in Provincial Treasury who provides a centralised strategic support service to the Department.

2. RISK MANAGEMENT

Risk Management Policy and Strategy and outlines the roles and responsibilities of management and staff in embedding risk management in the department.

The Department has an operational Risk Management Committee to assist the Accounting Officer in executing her responsibilities relating to risk management. The Committee operated under a Terms of Reference approved by the AO.

The declaration of the National State of Disaster caused by the outbreak of COVID 19, has prompted the department to re-evaluate and assess its response to the threats brought about by the pandemic.

The senior management team of the Department took a conscious decision to focus exclusively on the risks affecting our employees and how best to prevent infection and/or the spread of COVID 19. A task team and steering committee, led by the Accounting Officer, were established to coordinate the departmental response to COVID 19.

The Risk Management Committee did not convene as planned and was replaced by the Steering Committee and Task Team. One Risk Management Committee meeting was held in the third quarter to report on the effectiveness of mitigation strategies relating to COVID 19

Risk Profile

Inherent and Residual Risks	31 March 2020	31 March 2020	31 March 2021	31 MARCH 20201
Risk Categories	Inherent Risks	Residual Risk	Inherent Risk	Residual Risks
High Rated Risks	63	37	60	34
Medium Rated Risks	7	27	7	27
Low Rated Risks	0	6	0	6
Total	70	70	67	67

The table below outlines the progress the Department has made in managing its Strategic Risks:

Strategic Risk Description	Inherent Risk Rating	Residual Risk Rating as at 31 March 2021
Sustainable maintenance and safe-guarding of assets and records	High 25	High 20
Employees engaging in unethical workplace behaviour.	High 25	Medium 12.5

Strategic Risk Description	Inherent Risk Rating	Residual Risk Rating as at 31 March 2021
Increasing leave liability	High 25	High 20
Possible loss of physical records.	High 25	High 20
Recruitment and retention of appropriately skilled professionals in critical professional areas.	High 25	High 20
Loss of athletes and artists to other provinces	High 25	High 20
Failure to conduct effective fraud management	High 25	Low

The Department adopted the following Risk Strategies and Control Types in mitigating and managing its risks

RISK STRATEGIES

Risk Strategies	Number of Risks	% of Risks
Avoiding	0	0%
Accepting	14	21%
Reducing (Treating)	12	18%
Sharing (Transferring)	9	13%
Combination of strategies	32	48%
Not indicated	0	0%
Total	67	100%

RISK CONTROL TYPES

Control Types	Number of Risks	% of Risks
Preventative	10	15%
Detective	0	0%
Corrective	10	15%
Combination of control types	45	67%
Not indicated	2	3%
Total	67	100%

Strategic Risk Register

The Department has, for the 2020/21 financial year decided to focus exclusively on the management of risks pertaining to the national health pandemic caused by the COVID19 virus.

Priority was given to the management of Strategic Risk 1: "Sustainable maintenance and safe-guarding of assets and records" which includes all employees of the Department.

A special COVID19 Risk register has been developed and maintained since first quarter of 2020/2021 financial year.

The Department continued to provide a safe working environment under the current Disaster Regulations. Employees continue to work according to rotational schedules, managed by Senior Managers. This is done to reduce the possibility of transmission of COVID19 in the workplace and to safeguard those employees who experience other co-morbidities.

The department also relocated offices during the period under review. The risks associated with the relocation process, especially as it affects the movement of physical assets of the Department, were well managed. Efforts were made to limit damage or loss of assets during the relocation process.

Operational Risk Registers

One operational risk register was reviewed during the reporting period. The review was done with Sub-Programme: Recreation to ascertain how the sub-programme, whose programmes in most cases are activity-based, adapt to the challenges posed by the pandemic.

Risks were prioritised based on its likelihood and impact (inherently and residually) and additional mitigations were agreed upon to reduce risks to acceptable levels.

Emerging Risks

New/emerging risks were identified during the meetings of the COVID 19 Task Team and reported at each Steering Committee meeting.

The Department highlighted some of the following emerging risks as it emanates from the Covid19 pandemic:

- **Implementation of departmental programmes due to Reduction in Equitable Share.**

The department has since revised its performance in line with the allocated resources.

- **Relocation departmental of offices not implemented as planned.**

Risks pertaining to the relocation were well managed. An asset review and verification will be conducted during quarter 1 of 2021/2022. The verification will mostly focus on reconciling with asset register and to identify damaged or broken assets resulting from the relocation.

- **Volatile artist sector**

The Covid19 pandemic had a major impact on the artist community of the Province. The department resolved to provide support to artists impacted by the pandemic. In response to this risk, the Department initiated a transparent and open process to provide financial assistance to qualifying artists. A further protest from artists in February 2021 prompted the Department to further engage the artist formation and an amicable solution to the issues raised, was found.

3. FRAUD AND CORRUPTION

The adopted Fraud Prevention Policy as well as a Whistle-Blowing Policy confirms the Department's zero tolerance towards fraud and corruption with regards to corrupt or fraudulent activities, whether internal or external.

Allegations of fraud, corruption and theft may also be reported to the Office of the Director General using the Provincial Hotline. Cases reported through the Provincial Hotline are referred to the relevant Accounting Officer for further intervention and action where required.

No cases of alleged corruption or fraud involving officials of the Department have been reported to the Anti-Corruption Hotline during 2020/21.

4. MINIMISING CONFLICT OF INTEREST

The Department ensures that there is no conflict of interest by ensuring that a Declaration of Interest is obtained from suppliers registered on the Central Supplier Database. Members of departmental committees e.g. Bid Evaluation and Bid Adjudication Committee sign a Declaration of Interest prior to all meetings and are required to excuse themselves if a potential conflict of interest exists.

Disclosure of financial interest

All Senior Management Service employees disclosed their financial interest for the 2020/21 financial year in line with the DPSA Regulations, 2016.

The Scrutiny report of Public Service Commission raised matters of conflict of interest resulting from the disclosure of financial interest of Senior Managers as well as those who under-disclosed property and vehicles.

The Accounting Officer engaged the implicated officials and relevant disciplinary action was taken against transgressing and non-compliant officials

Other Remunerative Work

Employees involved in other remunerative work have been encouraged to apply for approval prior to engaging in any remunerative activity. No information sessions programmes were conducted with employees to highlight awareness and consequences of not complying with the provisions of DPSA Regulations, 2016.

The ethics management office maintains a register of approvals granted by the Executing Authority.

5. CODE OF CONDUCT

The Department has adopted a Code of Ethics and Conduct with the purpose:

- To serve as a brief description of the Department of Sport, Arts and Culture's core values;
- To provide a framework for identifying conduct that is ethical and acceptable for the employees and officials of the Department who act as its agents at all levels.
- To create the context for the ethical use of authority, to support all efforts aimed at curbing moral degeneration.

The Department through this Code of Ethics and Conduct strives towards upholding the following values and ideals:

- Absolute integrity;
- A culture of honesty;
- Loyalty;
- Professionalism;
- Acceptance of responsibility and accountability;
- A positive public image;
- Confidence from the public;
- Striving for and maintaining credibility;
- High standards of service delivery;
- A sense of pride in belonging to the Department;
- Sanctioning bad, and rewarding good behavior; and
- All other positive attributes contributing toward sound ethical standards.

The Department has an approved Code of Conduct which provides a clear framework on how employees should conduct themselves. The Department holds annual awareness sessions on the Code of Conduct and business ethics to create awareness and set the tone for ethical behaviour of staff at all levels.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Employee Health and Wellness unit has established a Health and Safety Committee. The Head of Department has appointed Health and Safety Representatives as required by the OHS Safety Act 85 of 1993.

7. PORTFOLIO COMMITTEES

No.	Matters raised by the Portfolio Committee	Response by the department
1.	Progress Report on Disciplinary Action taken against officials responsible for fruitless and wasteful expenditure	The department is currently faced with a serious capacity challenge in finance and at the Labour unit. The finance directorate is having a vacancy rate of approximately 25%. The capacity challenge is seriously hampering the execution of the investigation of prior years' irregular expenditure. The Department has established a UIF Committee (Unauthorised, Irregular and Fruitless) and in an attempt to address this matter within the department, however there is also a challenge of capacity within the unit itself.
2.	Corruption Strategy of Department	The department submitted an approved Anti-Corruption Strategy to the Portfolio Committee
3.	Status Report on protest of artist regarding the use of money for Covid 19 Relief Funding	The department submitted the status report on Covid19 relief funding to the Portfolio Committee

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
1.	Internal Controls	The department should review the current strategy to address and implement identified deficiencies by the internal auditors, external stakeholders, including audit committee as this will assist the department to achieve an unqualified audit	The department improved its internal controls over the years. The department was very close to achieving an unqualified clean audit in 2019/20 financial year. The compliance matter that prevented the department from achieving a clean audit opinion in the 2019-20 financial year, was the investigation of prior year irregular and fruitless & wasteful expenditure. The challenge of the investigations will be expounded on further.	Yes

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		opinion with no findings.		
2.	Irregular Expenditure	Speedy completion of investigation on irregular expenditure, fruitless and wasteful and unauthorized expenditure should be prioritized and those found to be responsible be held accountable and if necessary recoup the money including the De Aar project which failed to materialize. The outcome of the investigations should be forwarded to the committee.	<p>The Department did not have any project in De Aar that failed to materialise for the year in question.</p> <p>Department had zero unauthorized expenditure</p> <p>The department is currently faced with a serious capacity challenge in finance. The finance directorate is having a vacancy rate of approximately 25%. The capacity challenge is seriously hampering the execution of the investigation of prior years' irregular expenditure. The controls currently in place is working effectively and efficiently, as the irregular expenditure reduced from R27 million in 2012/13 financial year to a meagre R6 thousand rands in the 2019.20 financial year.</p>	Yes
3.	Officials doing business with the state	It is important that proper checks are done to ensure officials in the employment of the department do declare their business interest and those of their families, also that they are not doing business with the department or government. As it is reported that there are 2 officials identified, disciplinary steps have to be taken against such officials who are ignoring laws and regulations.	<p>The Accounting Officer had consultation meetings with all affected SMS members from 18-19 August 2020. Affected SMS members acknowledged and agreed with the findings of the PSC.</p> <p>(i) CITY Buzz Shuttle Services: Official accepted Written Warning for not disclosing all interests and sign as acknowledgement. Official committed to have company removed from Central Supplier Database. 2019/2020 Financial disclosure: Official resigned from all companies and awaits CIPC deregistration.</p> <p>(ii) Tatlhegong Trading: Official accepted Written Warning for actual conflict of interest. Official to submit proof of deregistration from Central Supplier Database. 2019/2020 Financial disclosure: Company is still registered on CSD, but official disclosed resignation from said company. CIPC profile shows active directorship for Tatlhegong Trading.</p>	Yes

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Specific information systems were not implemented to enable the monitoring of progress made towards achieving targets, core objectives and service delivery as required by public service regulation 25(1)(e)(i) and (iii).	2019/20	Reporting registers were improved to consolidate reported quarterly targets.
Unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against some of the officials who had incurred and permitted irregular expenditure and fruitless and wasteful expenditure in prior years, as required by section 38(1)(h)(iii) of the PFMA.	2019/20	Officials were issued with disciplinary letters, however they appealed the outcome. Awaiting the outcome of the appeals

10. INTERNAL CONTROL UNIT

During the period under review, the unit's focus was to investigate irregular, wasteful and fruitless expenditure and report such to the UIF committee which then reports to the Accounting Officer. The Department did not incur any irregular, wasteful and fruitless expenditure.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Internal Audit service has been performed by the Northern Cape Provincial Treasury's "Provincial Internal Audit Service". The function was setup under section 38(1)a()(i) and section 76(4)(e) of the PFMA as a shared function for the Northern Cape Provincial Administration, and in terms of paragraph 3.2.3. of the Treasury Regulations. The unit fulfills an independent assurance function.

The internal audit unit follows a risk-based audit approach in providing management and the audit committee with assurance on the adequacy and effectiveness of governance, risk management, and internal control processes. The internal audit is guided by an internal audit charter, approved by the Audit Committee and performs its functions as provided in the Public Finance Management Act (PFMA) and the internal audit charter.

The internal audit unit compiles a rolling three year risk-based plan and prepares an annual plan after taking consideration of the risks facing the entity, strategic objectives, the entity's mandate, audit issues and inputs by management. The audit committee approves the Internal Audit Plan for implementation.

The internal audit reviews performed for the financial year under review, were all in line with the approved annual audit plan and are detailed in the Audit Committee Annual report.

Internal audit findings were communicated timely and management implemented measures to mitigate the risks. Significant matters identified during the year were reported to the Audit Committee.

Audit Committee members and attendance

Throughout the year under review, the Audit Committee operated in terms of an approved Audit Committee Charter, which was the committee's approved terms of reference. The audit committee comprise of three external members and two internal members, all of whom are not employed at the Department.

The Audit Committee has, as part of its oversight responsibility on a quarterly basis, followed up on audit findings to ensure that issues raised were addressed timely.

Further information relating to the Audit Committee, as required by the PFMA and Treasury Regulations is included in the Audit Committee's Report, which is incorporated in the annual report of the entity.

The new audit committee members have been appointed with effect from 31 December 2020. The audit committee exists out of five members in total. Two internal members and three external members, of which two external members were reappointed to serve for the second term. The audit committee consisted of the members listed hereunder and met five times as per its approved meeting schedule:

Previous Audit Committee

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Mr. Kgoale Maja (Chairperson)	Masters in Business Leadership (MBL)	External		1/01/2015	30/11/2020	4 out of 4
Mr. Mava Dada	CA (SA)	External		1/01/2015	30/11/2020	2 out of 4
Mr. Velile Pangwa	Bachelor of Commerce Accounting Bachelor of Commerce Honours Accounting CA (SA)	External		1/12/2017	30/11/2020	4 out of 4
Mr. Roscoe Miller	Bachelor of Commerce Honours Accounting	Internal		1/12/2017	30/11/2020	3 out of 4
Mr. Daryll Christians	Honours degree in Education	Internal		1/01/2015	30/11/2020	2 out of 4

Current Audit Committee

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Mr. Velile Pangwa (Promoted to Chairperson)	Bachelor of Commerce Accounting Bachelor of Commerce Honours Accounting CA (SA)	External		1/12/2017	31/11/2023	4 out of 4
Mr. M. Masibi	Bachelor of Commerce	External		1/12/2020	31/11/2023	1 out of 4
Ms. N. Jaxa	B.Com General Masters of Business Administration	External		1/12/2020	31/11/2023	1 out of 4
Mr. Roscoe Miller	Bachelor of Commerce Honours Accounting	Internal		1/12/2017	31/11/2023	3 out of 4
Mr. Ichabod Manyane	Post Graduate Diploma Public Management (2020)	Internal		1/12/2020	31/11/2023	1 out of 4

In terms of the PFMA, section 77(b), an audit committee must meet at least twice a year. In addition, Treasury Regulations, section 3.1.16 provides that an audit committee must meet at least annually with the Auditor General. The audit committee met four times during the year in compliance with the PFMA and also met with the Auditor General.

12. AUDIT COMMITTEE REPORT

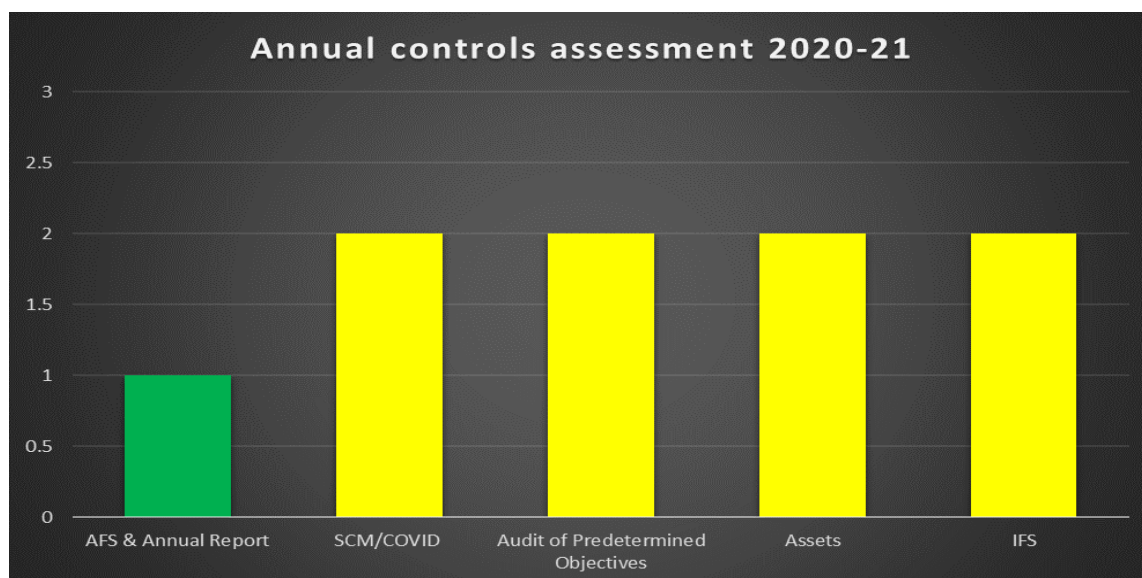
1. REPORT OF THE AUDIT COMMITTEE FOR 2020/2021

The Audit Committee has adopted formal terms of reference, as its Audit Committee Charter. The audit committee has discharged its responsibilities in terms of its charter as contained therein, in line with the requirements of section 38(1)(a) of the PFMA and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein and has discharged all its responsibilities.

2. THE EFFECTIVENESS OF INTERNAL CONTROL

The Department has an Internal Control Unit responsible for the management of internal controls within the Department.

The Audit Committee is satisfied as to the effectiveness of the internal audit function during the year and that the internal audit activity has to a large extent addressed the risks pertinent to the Department. Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the Department revealed certain weaknesses, which were then raised with the Department.



- The investigation on irregular expenditure of prior years' remains a concern area.
- The library asset register was not finalized at the time Internal Audit was performing the IFS audit.
- Only one instance identified where the Department did not comply with the prices as set out by National Treasury's instruction guide.
- The audit of pre-determined objectives revealed differences between information contained in the Portfolio of Evidence against performance information reported.
- The Risk Management Committee did not always meet on a quarterly basis.
- The Risk Management Report was not always submitted to the Audit Committee

- The HOD was suspended for the 2020-2021 financial year.
- IT Governance Champion and GITO not appointed.
- Slow implementation of AGSA and IA findings.

Management has however developed a pragmatic action plan to address the issues over a period of time. The Audit Committee monitored the implementation of the plan during the quarterly and audit committee meetings and implementation of its recommendations is in progress.

The internal audit activity also maintains combined assurance framework and plan, which were developed in collaboration with the departmental risk management unit and the Auditor General. The plan has been useful in ensuring that assurance is placed at all identified high risk areas, by the service providers.

3. IN-YEAR MANAGEMENT AND MONTHLY/ QUARTERLY REPORT

The Audit Committee takes note of the expertise, resources and experience of the entity's finance function.

The Department has been reporting monthly and quarterly to Provincial Treasury as is required by the PFMA. We had engagements with the Department's management to provide clarity on completeness and quality of the monthly and quarterly reports during our quarterly meetings and officials of the Department were able to clarify areas of concern raised by the Audit Committee.

4. EVALUATION OF FINANCIAL STATEMENTS

The Audit Committee has:

- reviewed and discussed the audited Annual Financial Statements prepared by the department with the AGSA and the Accounting Officer for inclusion in the Annual Report ;
- Reviewed the AGSA Audit Report;
- Reviewed the AGSA's Management Report and management's responses thereto;
- Reviewed the Department's compliance with legal and regulatory provisions; and
- Reviewed significant adjustments resulting from the audit.
- Reviewed the outcome of the evaluation of the AFS

5. REPORT TO EXECUTIVE AUTHORITY

On a quarterly basis the Audit Committee writes a report to the Executive Authority which highlights the issues that needs attention or improvement within the entity's performance.

The Audit Committee met with the Executive Council of the province during the year.

6. AUDITOR'S GENERAL REPORT

The Audit Committee concurs and accepts the conclusion of the Auditor General Report on the annual financial statements, and is of the opinion that the audited financial statements be accepted and read together with the report of the Auditor-General.

The Audit Committee wishes to express its appreciation to the management of the Department, AGSA and Provincial Internal Audit for the co-operation and information they have provided to fulfil our mandate and enable us to compile this report.

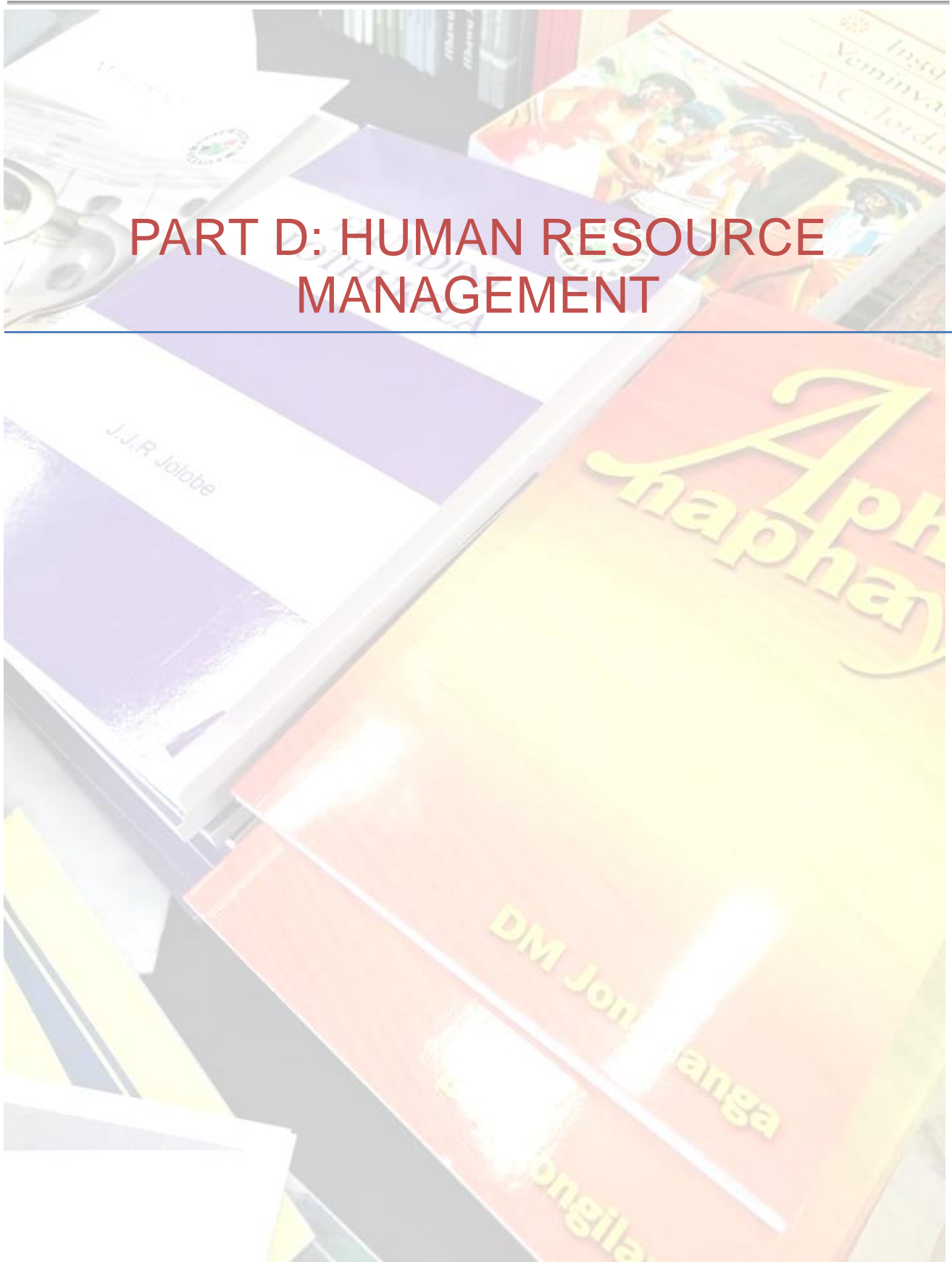


Mr. V. Pangwa
Chairperson of the Audit Committee
Department of Sport, Arts and Culture
Date:31 July 2021

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE Act of 2013 and as determined by the Department of Trade and Industry.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion <i>(include a discussion on your response and indicate what measures have been taken to comply)</i>
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	The Department did not offer the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law.
Developing and implementing a preferential procurement policy?	Yes	The preferential procurement regulations are included in the SCM Policy.
Determining qualification criteria for the sale of state-owned enterprises?	No	The Department did not offer qualification criteria for the sale of state-owned enterprises.
Developing criteria for entering into partnerships with the private sector?	No	The Department did not enter into partnerships with the private sector.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	The Department did not offer awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment during the financial year under review.



1. LEGISLATION GOVERNING HUMAN RESOURCES MANAGEMENT

The information provided in this part is prescribed by the Public Service Act, 1994 as amended and Public Service Regulations, 2016 (Chapter 3; Part 1; regulation 26 of the PSR, 2016)

2. INTRODUCTION

As an operational nucleus, Human Resources Management (HRM) performs its three critical roles of being i) a strategic partner; ii) a change agent and iii) employee champion under the Chief Director Corporate Services. This ensures that HR is strategically positioned to place human capital issues at executive management level. The strategic voice of HR at senior management level is championed by the Director HRM through the following components:

- *Directorate Human Resources Management* – responsible for the following specialist areas namely a) HR Administration; b) HR Development & Employee Performance Management Services; c) Employee Health and Wellness; d) HR Strategy Planning & Organisational Development services;

2.1 OVERVIEW OF HR MATTERS AT THE DEPARTMENT

Our integrated approach is the cornerstone of our ability to assist line function components to deliver on the department's service delivery mandate of social cohesion and nation building.

The following were the focus areas during the performance year under review:

- i. Conducting the review of the departmental organisational structure;
- ii. Creating sound and harmonious employer / employee relationships;
- iii. Fulfilling governments commitment to address through skills development and employee performance management
- iv. Providing opportunities for a balanced, healthy and active workforce through employee health and wellness programmes
- v. Fulfilling government's commitment to employment through the filling of both permanent and fixed term posts and provision of employee benefit services as first line contact.

2.2 HR PRIORITIES

The following tables present the level to which identified hr priorities (*emanating from the 2020/2024 HR Plan*) were achieved during the 2020/2021 financial year

NO.	HR SUB-PROGRAMME	IMPACT IN THE DEPARTMENT AND ITS ENTITIES
1.	Human Resources Administration	Processes focused on the a) appointment of 14 fixed term contract officials, within the department and 161 EPWP staff
		b) Implemented the treasury approved early retirement (<i>based on the MPESA's directive for early retirement without reduction of pension benefits in terms of section 16(6) of the PSA</i>) To this effect, only two applications namely 1 x Deputy Director and 1 x Librarian were released from service in September and October 2020 respectively.
		c) The auditing of leave benefits by the shared Internal Audit and the

NO.	HR SUB-PROGRAMME	IMPACT IN THE DEPARTMENT AND ITS ENTITIES																	
		<p>certification of a satisfactory audit outcome.</p> <p>d) The achievement of Employment Equity targets remains a serious challenge. The following table illustrates the department's performance in this regard</p> <table border="1" data-bbox="544 501 1315 725"> <thead> <tr> <th>Indicators</th> <th>National Targets</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>% of Females in SMS</td> <td>50,00%</td> <td>38,46%</td> </tr> <tr> <td>% of Disabled</td> <td>2,00%</td> <td>0,60%</td> </tr> </tbody> </table> <p><i>Source : Strategic HR Performance Report</i></p> <p>For ease of perusal, the following graphs depict the same performance</p> <div style="display: flex; justify-content: space-around;"> <div data-bbox="568 819 957 1104"> <p>% Disabled</p> <table border="1"> <tr> <td>Disabled</td> <td>0,60%</td> </tr> <tr> <td>Not Disabled</td> <td>99,40%</td> </tr> </table> </div> <div data-bbox="991 819 1390 1104"> <p>% Female SMS</p> <table border="1"> <tr> <td>Female</td> <td>38,46%</td> </tr> <tr> <td>Male</td> <td>61,54%</td> </tr> </table> </div> </div>	Indicators	National Targets	Actual	% of Females in SMS	50,00%	38,46%	% of Disabled	2,00%	0,60%	Disabled	0,60%	Not Disabled	99,40%	Female	38,46%	Male	61,54%
Indicators	National Targets	Actual																	
% of Females in SMS	50,00%	38,46%																	
% of Disabled	2,00%	0,60%																	
Disabled	0,60%																		
Not Disabled	99,40%																		
Female	38,46%																		
Male	61,54%																		
2.	HR Strategy Planning & Organisational Development	<p>a) Biannual PERSAL Disaster recovery exercises were concluded in September 2020 and March 2021.</p> <p>b) PERSAL Quarterly verification reports are also concluded to ensure a clean audit of the system.</p> <p>c) <i>In its endeavour to ensure compliance with the reduction of vacancy rate as required by the DPSA, the departmental vacancy rate at 7,79% at the end January 2021.</i></p> <p>d) Organisational Design processes focused on the development of the organisational structure for the period 2019-2024.</p> <p>e) The MEC delegated Public Service Management and Administration delegations to the HOD wef 19 June 2017. This has seen the HOD implementing all career incidents for staff on SL 1-12, while SL 13-15 has remained with the MEC. Quarterly D6 delegation reports are submitted to the MEC for noting of delegations decisions taken. The same report serves as evidence of performance during quarterly performance reporting.</p> <p>f) New Delegations Public Service Management and Administration delegations were drafted for the 6th administration MEC to delegate to the Head of Department. These were submitted on 20 July 2020.</p> <p>g) The following Operations Management Framework documents were developed Business Process Map and Standard Operating Procedures for i) Job Evaluations and ii) Bereavement. OMF processes are developed annually.</p> <p>h) The following compliance documents required by the DPSA have been</p>																	

NO.	HR SUB-PROGRAMME	IMPACT IN THE DEPARTMENT AND ITS ENTITIES
		<p>developed, presented to senior management for support and approved by the HOD including being submitted before the due dates:</p> <ul style="list-style-type: none"> a) HR Planning Implementation report; b) HR Plan for the 2019-2024 MTEF; c) b) HR Capability Assessment Tool. <p>both documents are due to the DPSA by 30 May;</p> <ul style="list-style-type: none"> d) the D6 register was submitted to the DPSA by 30 March
3.	Human Resources Development	<p>Processes focused on the following for EPMDS</p> <ul style="list-style-type: none"> a) Facilitated performance agreements for all staff (578) members in the department; b) Capturing of 98% performance agreements on PERSAL by the due date of 30 June 2020; c) 98% of Assessments have been concluded bi-annually as required by policy. <p>Processes focused on the following for skills development :</p> <ul style="list-style-type: none"> a) 2 Officials recieved study assistance for thier career advancement; b) 58 officials received CIP training c) A collaborative training was conducted between the OTP and the NC DSAC. <ul style="list-style-type: none"> d) The following compliance documents required by the DPSA have been developed, presented to senior management for support and approved by the HOD including being submitted before the due dates: <ul style="list-style-type: none"> i. Work Skills Plan; ii. Annual HRD Implementation Plan; iii. HRD Monitoring Tool;
3.	Employee Health and Wellness	<p>During the period 1 April 2020 to 31 March 2021, employees at the department were on a rotational work schedule. Remote working arrangements were implemented for employees with comorbidities and those over the age of 60.</p> <p>Working arrangements assisted in maintaining a low level of infection of COVID_19 within the workplace.</p> <p>8 Males and 4 females tested positive for COVID_19 and all 12 employees recovered. No fatalities have been reported during this period.</p> <p>All offices / facilities were closed down and decontaminated / deep cleaned according to prescripts.</p> <p>Due to the pandemic and the National Lockdown set targets could not be reached and was limited to the following for Employee Health and Wellness Programme:</p> <ul style="list-style-type: none"> a) 36 employees were screened for non communicable diseases; b) 19 employees were tested for HCT; c) Zero employees were screened for T.B; d) One Educational session was held with the focus on CANCER

NO.	HR SUB-PROGRAMME	IMPACT IN THE DEPARTMENT AND ITS ENTITIES
		awareness, but wellness health promotion messages were disseminated via IEC material, via departmental e-mail portal and social media platforms such as WhatsApp; e) SHERQ inspections were conducted at 15 departmental sites and a quarterly reports of risks and hazards submitted to the accounting office; f) Staff members participated in the BIG PINK walk organised by the Directorate Sport and Recreation in conjunction with CANSA.

2.3 WORKFORCE PLANNING FRAMEWORK AND KEY STRATEGIES TO ATTRACT AND RECRUIT A SKILLED AND CAPABLE WORKFORCE

At the end of 31 March 2020, the department had a total workforce of 554 employees. The following is the breakdown analysis of the composition of the workforce:

- i. 59.23% of the department's workforce is concentrated at salary levels 3-5. This group is in the main made up of Library Assistant and Clerical staff. This core group of staff are mainly employed under programme 3- Library and Archive Service and are funded through the library transformation conditional grant. The department Strategic HR Performance Report indicates that these employee only have more than 1 year but less than 5 years of service in the public service as permanent employees. Furthermore this same cohort is between 20 years and 40 years making youth, the largest demographic in the workforce.
- ii. Moreover the same report indicates that many within this cohort do not have a grade 12 certificate. It is important that the skills development programmes of the department target the capacitation of this cohort
- iii. 7.80% of the workforce between the ages 55-65, which is age for retirement. The official who was aged above the retirement age left the department in July 2020 as a result of the expiry of their employment contract
- iv. The following is a breakdown of officials at retirement age and thier occupational categories:

NO OF OFFICIALS	AGE	OCCUPATIONAL CATEGORY
16	56-71	Professionals and Managers
18	56-65	Administrative Office Workers
5	56- 60	Elementary workers
1	56-60	Craft & Related Trade Workers
Source: PERSAL #4.8.10 report – Staff nearing retirement period 01/04/2020 - 31/03/2021 accessed 10 May 2021.		

The afore-mentioned analysis has been included in the 2019-2024 HR Plan to ensure that strategies are developed to address these issues.

2.4 OTHER HIGHLIGHTS OF ACHIEVEMENTS

The reliability of the validity persal data has previously posed a challenge where HR reporting was concerned. This has however improved since the department has concluded the following:

i. **Quarterly PERSAL clean-up operations**

The quarterly clean-up operations are undertaken based on PERSAL exception reports received from the provincial persal helpdesk at the provincial treasury; The oversight report dated 31 March 2021 report issued by the Office of the Premier indicated that the departmental vacancy rate stood at 8.80%

ii. **Management of employee terminations quarterly report**

Employee terminations are analysed quarterly through the exit management interviews, the different types of terminations are analysed and the reasons thereto considered for corrective intervention. The turnover and retirement rates provide the senior and executive management with information to manage the workplace stability; employee mobility; including consideration of strategies to employ which will ensure the retention of requisite skills.

iii. **Employee health and wellness quarterly reports**

The EHW reports are analysed to ascertain the trends in respect of a) HCT; b) Non- communicable diseases; c) TB and d) SHERQ. These quarterly assessments have assisted the department and employees as an early detection system for employee health and wellness. These have assisted the department to reduce the incidences of illness and absenteeism within the department. These reports are shared quarterly with the Department of Public Service and Administration.

2.5 CHALLENGES FACED BY THE DEPARTMENT

HR still finds itself challenged by the following:

- i. A reduction of 21 million in the compensation of employees for equitable share; This has resulted in the department having a very restricted envelope of posts to be filled;
- ii. Absence of an approved employment equity plan which results in the non achievement of equity targets on the employment of women at sms level and employment of people with disabilities;
- iii. Poor compliance with compliance and PSR prescripts which lead to audit exceptions and grievances;
- iv. Organised labour not complying with the prescribed structures and rules of engagement to discuss issues of mutual rights including issues of interest ;
- v. Incessant annual unprotected strikes by organised labour and very little consequence management from the department's Executive and Senior Management services;

2.6 FUTURE HR PLANS AND GOALS

The following serves as future projects in the 2020/2021 reporting period:

- i. Gained approval of the HR Plan for the 2019-2024 MTSF;
- ii. Gained approval of the Employment Equity Plan for the 2019-2024 MTSF;
- iii. Gained approval of the HRD Strategy for the 2019-2024 MTSF;
- iv. Gained approval of the EHW Strategy for the 2019-2024 MTSF;

9. HUMAN RESOURCES OVERSIGHT STATISTICS¹

3.1 Personal Related Expenditure

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, homeowner's allowances and medical aid.

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2020 - 31 March 2021

Programme	Total Voted expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average Personnel Cost per employee (R'000)
Administration	75 900,00	58842	0	0	78	600
Cultural Affairs	50 120,00	33160	0	0	66	386
Library and Archives Services	129 053,00	70777	0	0	55	182
Sport and Recreation	37 006,00	19328	0	0	52	186
Total	292 079,00	182107	0	0	62	269

Table 3.1.2 Personnel costs by salary band for the period 1 April 2020 - 31 March 2021

Salary Band	Personnel Expenditure including Transfers (R'000)	% of Total Personnel Cost	Average Personnel Cost per Employee (R)	Number of Employees
Skilled (Levels 3-5)	65835	36	220184	299
Highly skilled production (Levels 6-8)	44474	24	390123	114
Highly skilled supervision (Levels 9-12)	43505	24	763246	57
Senior management (Levels >= 13)	15376	8	1397818	11
Contract (Levels 3-5)	913	1	182600	5
Contract (Levels 6-8)	3304	2	300364	11
Contract (Levels 9-12)	4426	2	885200	5
Contract (Levels >= 13)	3674	2	1224667	3
Periodical Remuneration	348	0	6105	57
Abnormal Appointment	1754	1	15386	114

¹ NB: All data is sourced: Vulindlela Q4 – HR Oversight April 2020-31 March 2021 accessed 10/05/2021.

Salary Band	Personnel Expenditure including Transfers (R'000)	% of Total Personnel Cost	Average Personnel Cost per Employee (R)	Number of Employees
TOTAL	183609	100	271611	676

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2020 - 31 March 2021

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Aid as a % of personnel cost
Administration	50751	85	0	0	1093	2	2083	4
Cultural Affairs	27023	81	0	0	1182	4	2290	7
Library and Archives Services	54785	77	0	0	3330	5	6449	9
Sport and Recreation	15928	81	0	0	805	4	927	5
Total	148487	81	0	0	6410	4	11750	6

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2020 - 31 March 2021

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Aid as a % of personnel cost
Skilled (Levels 3-5)	48 267,00	73,20	0,00	0,00	3 775,00	5,70	7 474,00	11,30
Highly skilled production (Levels 6-8)	34 957,00	78,50	0,00	0,00	1 797,00	4,00	3 194,00	7,20
Highly skilled supervision (Levels 9-12)	37 326,00	85,10	0,00	0,00	664,00	1,50	1 031,00	2,40
Senior management (Levels >= 13)	13 695,00	88,70	0,00	0,00	174,00	1,10	52,00	0,30
Contract (Levels 3-5)	907,00	99,30	0,00	0,00	0,00	0,00	0,00	0,00
Contract (Levels 6-8)	3 303,00	99,20	0,00	0,00	0,00	0,00	0,00	0,00

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Aid	
Contract (Levels 9-12)	4 387,00	98,80	0,00	0,00	0,00	0,00	0,00	0,00
Contract (Levels >= 13)	3 560,00	96,10	0,00	0,00	0,00	0,00	0,00	0,00
Periodical Remuneration	348,00	100,00	0,00	0,00	0,00	0,00	0,00	0,00
Abnormal Appointment	1 737,00	99,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL	148 487,00	80,60	0,00	0,00	6 410,00	3,50	11 750,00	6,40

3.2 Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2021

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration, Permanent	117	100	15	2
Cultural Affairs, Permanent	102	90	12	1
Library & Archives Services, Permanent	291	280	4	-
Library Epwp (Environment) Incentive Grant	-	-	-	118
Sport & Recreation, Permanent	45	43	4	-
Sport & Recreation Epwp (Social Sector) Incentive Grant	-	-	-	43
TOTAL	555	513	8	164

N.B Table 3.2.1 According to the DPSA calculation for vacancy rate only takes into cognisance permanent Appointments. Vacancy rate is expressed as a percentage.

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2021

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Skilled (Levels 3-5), Permanent	318	303	5	-
Highly Skilled Production (Levels 6-8), Permanent	125	114	9	-
Highly Skilled Supervision (Levels 9-12), Permanent	74	60	19	-
Senior Management (Levels >= 13), Permanent	13	11	15	-

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Contract (Levels 3-5), Permanent	5	5	-	-
Contract (Levels 6-8), Permanent	11	11	-	3
Contract (Levels 9-12), Permanent	6	6	-	0
Contract (Levels >= 13), Permanent	3	3	-	0
Library EPWP (Environment) Incentive Grant	-	-	-	118
Sport and Recreation EPWP (Social Sector) Incentive Grant	-	-	-	43
TOTAL	555	513	8	164

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2021

Critical occupations	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related, Permanent	94	83	12	-
All Artisans In The Building Metal Machinery Etc., Permanent	6	4	33	-
Archivists Curators And Related Professionals, Permanent	1	1	-	-
Cleaners In Offices Workshops Hospitals Etc., Permanent	35	34	3	-
Client Inform Clerks(Switchb Recept Inform Clerks), Permanent	5	4	20	-
Communication And Information Related, Permanent	5	4	20	-
Community Development Workers, Permanent	1	1	-	-
Finance And Economics Related, Permanent	1	-	100	-
Financial And Related Professionals, Permanent	7	6	14	-
Financial Clerks And Credit Controllers, Permanent	19	15	21	-
Food Services Aids And Waiters, Permanent	1	1	-	-
Head Of Department/Chief Executive Officer, Permanent	1	-	100	-

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Critical occupations	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Human Resources & Organisat Developm & Relate Prof, Permanent	1	1	0	-
Human Resources Clerks, Permanent	11	11	0	-
Human Resources Related, Permanent	8	6	25	-
Information Technology Related, Permanent	3	3	-	-
Language Practitioners Interpreters & Other Commun, Permanent	3	3	-	-
Librarians And Related Professionals, Permanent	4	4	-	-
Library Mail And Related Clerks, Permanent	146	140	4	-
Logistical Support Personnel, Permanent	8	7	13	-
Material-Recording And Transport Clerks, Permanent	1	0	100	-
Messengers Porters And Deliverers, Permanent	9	9	-	-
Natural Sciences Related, Permanent	16	14	13	1
Other Administrat & Related Clerks And Organisers, Permanent	123	118	4	-
Other Administrative Policy And Related Officers, Permanent	3	3	-	-
Other Information Technology Personnel., Permanent	9	9	-	-
Other Occupations, Permanent	11	11	-	2
Risk Management And Security Services, Permanent	1	1	-	-
Secretaries & Other Keyboard Operating Clerks, Permanent	10	9	10	-
Senior Managers, Permanent	11	10	9	-
Trade Labourers, Permanent	1	1	-	-
Library Epwp (Environment) Incentive Grant	-	-	-	118
Sport And Recreation EPWP (Social Sector) Incentive Grant	-	-	-	43
TOTAL	555	513	8	164

3.3 Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2021

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16 (Member of the Executive Council)	1	1	100	-	-
Salary Level 15 (Deputy Director-General/ Head of Department)	1	1	100	-	-
Salary Level 14	3	3	100	-	-
Salary Level 13	10	8	80	2	20
Total	15	13	86.6	2	13.4

Table 3.3.2 SMS post information as on 30 September 2020

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16 (Member of the Executive Council)	1	1	100	-	-
Salary Level 15 (Deputy Director General / HOD)	1	1	100	-	-
Salary Level 14	3	3	100	-	-
Salary Level 13	10	8	80	2	20
Total	15	13	86.6	2	13.4

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2020 - 31 March 2021

SMS Level	Advertising	Filling of posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Salary Level 16	-	-	-
Salary Level 15	-	-	-
Salary Level 14	-	-	-
Salary Level 13	1	-	-
Total	1	0	0

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2020 - 31 March 2021

Reasons for vacancies not advertised within six months
Post was advertised within 6 months of being designated as vacant & funded.

Reasons for vacancies not filled within twelve months
Moratorium on the filling of advertised posts under the signature of the Premier in November 2020, freezing the filling of all posts..

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2020 - 31 March 2021

Reasons for vacancies not advertised within six months
Not Applicable

Reasons for vacancies not filled within six months
Not Applicable

3.4 Job Evaluation

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2020 - 31 March 2021

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Skilled (Levels 3-5)	318	5	2	-	-	-	-
Highly Skilled Production (Levels 6-8)	125	2	2	-	-	-	-
Highly Skilled Supervision (Levels 9-12)	74	1	1	1	100	-	-
Senior Management Service Band A	8	-	-	-	-	-	-
Senior Management Service Band B	3	-	-	-	-	-	-
Senior Management Service Band C	1	-	-	-	-	-	-
Senior Management Service Band D	1	-	-	-	-	-	-

Contract (Levels 3-5)	5	-	-	-	-	-	-
Contract (Levels 6-8)	11	-	-	-	-	-	-
Contract (Levels 9-12)	6	-	-	-	-	-	-
4 Contract Band A	3	-	-	-	-	-	-
TOTAL	555	8	1	1	12,5	0	0

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2020 - 31 March 2021

Gender	African	Asian	Coloured	White	Total
Female	1	-	-	-	-
Male	-	-	-	-	-
Total	1	0	0	0	0
Employees with a disability					0

Post upgraded was as a result of Resolution 3 of 2009

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2020 - 31 March 2021

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
-	-	-	-	-
Total	0	0		
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2020/2021				0
Percentage of total employment				0

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2020 - 31 March 2021

Gender	African	Asian	Coloured	White	Total
Female	1	-	-	-	-
Male	-	-	-	-	-
Total	1	0	0	0	0

Employees with a disability	0
-----------------------------	----------

Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2020/2021	None
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NB: No employees whose jobs were graded through Job Evaluation have been remunerated on salaries higher than the determined job grades during the reporting period under review.

3.5 Employment Changes

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2020 - 31 March 2021

Salary Band	Number of employees at beginning of period	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Skilled (Levels 3-5) Permanent	309	0	5	2
Highly Skilled Production (Levels 6-8) Permanent	117	0	3	3
Highly Skilled Supervision (Levels 9-12) Permanent	62	0	2	3
Senior Management Service Band A Permanent	7	0	1	14
Senior Management Service Band B Permanent	3	0	0	0
Senior Management Service Band C Permanent	1	0	0	0
Senior Management Service Band D Permanent	1	2	2	200
Contract (Levels 3-5) Permanent	5	3	2	40
Contract (Levels 6-8) Permanent	9	7	1	11
Contract (Levels 9-12) Permanent	7	1	2	29
Library EPWP (Environment) Incentive Grant	0	118	0	0
Sport and Recreation EPWP (Social Sector) Incentive Grant	0	43	0	0
Contract Band A Permanent	3	0	0	0
TOTAL	524	174	18	3

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2020 - 31 March 2021

Critical Occupation	Number of employees at the beginning of period	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative Related Permanent	86	3	4	5
All Artisans In The Building Metal Machinery Etc. Permanent	4	-	-	-
Archivists Curators And Related Professionals Permanent	1	-	-	-
Cleaners In Offices Workshops Hospitals Etc. Permanent	34	2	2	6
Client Inform Clerks(Switchb Recept Inform Clerks) Permanent	4	-	-	-
Communication And Information Related Permanent	5	-	-	-
Community Development Workers Permanent	1	-	-	-
Financial And Related Professionals Permanent	6	-	-	-
Financial Clerks And Credit Controllers Permanent	15	1	-	-
Food Services Aids And Waiters Permanent	1	-	-	-
Human Resources & Organisat Developm & Relate Prof Permanent	2	-	1	50
Human Resources Clerks Permanent	12	1	1	8
Human Resources Related Permanent	7	-	1	14
Information Technology Related Permanent	3	-	-	-
Language Practitioners Interpreters & Other Commun Permanent	3	-	-	-
Librarians And Related Professionals Permanent	4	-	-	-
Library Mail And Related Clerks Permanent	145	-	4	3
Logistical Support Personnel Permanent	7	1	-	-
Messengers Porters And Deliverers Permanent	9	-	-	-

Critical Occupation	Number of employees at the beginning of period	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Natural Sciences Related Permanent	14	-	-	-
Other Administrat & Related Clerks And Organisers Permanent	119	1	2	2
Other Administrative Policy And Related Officers Permanent	3	-	-	-
Other Information Technology Personnel. Permanent	9	-	1	11
Other Occupations Permanent	9	4	2	22
Risk Management And Security Services Permanent	1	-	-	-
Secretaries & Other Keyboard Operating Clerks Permanent	9	-	-	-
Senior Managers Permanent	10	-	-	-
Trade Labourers Permanent	1	-	-	-
Library EPWP (Environment) Incentive Grant	-	118		
Sport and Recreation EPWP (Social Sector) Incentive Grant	-	43		
TOTAL	524	131	18	3

Table 3.5.3 Reasons why staff left the department for the period 1 April 2020 - 31 March 2021

Termination Type	Number	% of total Termination
Death, Permanent	3	17
Resignation, Permanent	4	22
Expiry of contract, Permanent	5	28
Retirement, Permanent	5	28
Other, Permanent	1	6
TOTAL	18	100

3.5.4 Promotions by critical occupation for the period 1 April 2020 - 31 March 2021

Occupation	Employees as at 1 April 2019	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative Related	86	-	-	1	1
All Artisans In The Building Metal Machinery Etc.	4	-	-	1	25
Archivists Curators And Related Professionals	1	-	-	-	-
Cleaners In Offices Workshops Hospitals Etc.	34	-	-	-	-
Client Inform Clerks(Switchb Recept Inform Clerks)	4	-	-	-	-
Communication And Information Related	5	-	-	-	-
Community Development Workers	1	-	-	-	-
Financial And Related Professionals	6	-	-	-	-
Financial Clerks And Credit Controllers	15	-	-	-	-
Food Services Aids And Waiters	1	-	-	-	-
Human Resources & Organisat Developm & Relate Prof	2	-	-	-	-
Human Resources Clerks	12	-	-	-	-
Human Resources Related	7	-	-	-	-
Information Technology Related	3	-	-	-	-
Language Practitioners Interpreters & Other Commun	3	-	-	-	-
Librarians And Related Professionals	4	-	-	-	-
Library Mail And Related Clerks	145	-	-	-	-
Logistical Support Personnel	7	-	-	-	-
Messengers Porters And Deliverers	9	-	-	-	-
Natural Sciences Related	14	-	-	-	-
Other Administrat & Related Clerks And Organisers	119	-	-	-	-

Occupation	Employees as at 1 April 2019	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Other Administrative Policy And Related Officers	3	-	-	-	-
Other Information Technology Personnel.	9	-	-	-	-
Other Occupations	9	-	-	-	-
Risk Management And Security Services	1	-	-	-	-
Secretaries & Other Keyboard Operating Clerks	9	-	-	-	-
Senior Managers	10	-	-	-	-
Trade Labourers	1	-	-	-	-
TOTAL	524	0	0	2	0

Table 3.5.5 Promotions by salary band for the period 1 April 2020 - 31 March 2021

Salary Band	Employees 1 April 2017	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Skilled (Levels 3-5), Permanent	309	-	-	-	-
Highly Skilled Production (Levels 6-8), Permanent	117	-	-	1	1
Highly Skilled Supervision (Levels 9-12), Permanent	62	-	-	1	2
Senior Management (Levels >= 13), Permanent	12	-	-	-	-
Contract (Levels 3-5), Permanent	5	-	-	-	-
Contract (Levels 6-8), Permanent	9	-	-	-	-
Contract (Levels 9-12), Permanent	7	-	-	-	-
Contract (Levels >= 13), Permanent	3	-	-	-	-
TOTAL	524	0	0	2	0

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2020

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Officials And Managers	3	1	1	0	2	4	-	-	11
Professionals	11	10	1	1	15	1	-	-	39
Technicians And Associate Professionals	45	15	1	2	22	14	-	8	107
Clerks	57	33	0	1	115	99	-	2	307
Service Shop And Market Sales Workers	1	-	-	-	-	-	-	-	1
Craft And Related Trade Workers	3	1	-	-	-	-	-	-	4
Labourers And Related Workers	21	15	-	-	12	7	-	-	55
Library EPWP (Environment) Incentive Grant	41	27	-	-	29	21	-	-	118
Sport And Recreation EPWP (Social Sector) Incentive Grant	8	6	-	-	17	12	-	-	43
TOTAL	190	108	3	4	212	158	0	10	685

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2020

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	-	-	-	-	-	2	-	-	2
Senior Management, Permanent	3	1	1	-	2	2	-	-	9
Professionally qualified and experienced specialists and mid-management, Permanent	21	11	1	2	15	5	-	5	60
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	30	19	-	1	37	24	-	3	114
Semi-skilled and discretionary decision making, Permanent	77	42	-	1	106	87	-	1	314
Contract (Senior Management), Permanent	2	0	1	-	-	-	-	-	3
Contract (Professionally Qualified), Permanent	5	0	-	-	1	-	-	-	6
Contract (Skilled Technical), Permanent	3	2	-	-	4	1	-	1	11

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Contract (Semi-Skilled), Permanent	-	-	-	-	1	4	-	-	5
Library EPWP (Environment) Incentive Grant	41	27	-	-	29	21	-	-	118
Sport and Recreation EPWP (Social Sector) Incentive Grant	8	6	-	-	17	12	-	-	43
TOTAL	190	108	3	4	212	158	0	10	685

Table 3.6.3 Recruitment for the period 1 April 2020 - 31 March 2021

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	-	-	-	-	-	2	-	-	2
Contract (Professionally qualified), Permanent	1	-	-	-	-	-	-	-	1
Contract (Skilled technical), Permanent	2	2	-	-	3	-	-	-	7
Contract (Semi-skilled), Permanent	-	-	-	-	1	2	-	-	3
Library EPWP (Environment) Incentive Grant	41	27	-	-	29	21	-	-	118
Sport and Recreation EPWP (Social Sector) Incentive Grant	8	6	-	-	17	12	-	-	43
TOTAL	52	35	0	0	50	37	0	0	174

Table 3.6.4 Promotions for the period 1 April 2020 - 31 March 2021

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management, Permanent	-	-	-	-	1	-	-	-	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	-	1	-	-	-	-	-	-	1
TOTAL	0	1	0	0	1	0	0	0	2

Table 3.6.5 Terminations for the period 1 April 2020 - 31 March 2021

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	-	-	-	-	-	2	-	-	2

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management, Permanent	1	-	-	-	-	-	-	-	1
Professionally qualified and experienced specialists and mid-management, Permanent	1	1	-	-	-	-	-	-	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	1	-	-	-	-	1	-	1	2
Semi-skilled and discretionary decision making, Permanent	1	-	-	-	2	2	-	-	5
Contract (Professionally qualified), Permanent	-	-	-	-	1	1	-	-	2
Contract (Skilled technical), Permanent	1	-	-	-	-	-	-	-	1
Contract (Semi-skilled), Permanent	-	-	-	-	2	-	-	-	2
Library EPWP (Environment) Incentive Grant	2	1	-	-	1	-	-	-	4
Sport and Recreation EPWP (Social Sector) Incentive Grant	1	-	-	-	1	-	-	-	2
TOTAL	8	2	0	0	7	6	0	1	23

Table 3.6.6 Disciplinary action for the period 1 April 2020 - 31 March 2021

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	-	-	-	-	-	1	-	-	1
Total	0	0	0	0	0	1	0	0	1

Table 3.6.7 Skills development for the period 1 April 2020 - 31 March 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior Officials and Managers	-	-	-	-	-	-	-	-	-
Professionals	-	-	-	-	-	-	-	-	-
Technicians and Associate Professionals	-	-	-	-	-	-	-	-	-
Clerks	21	9	-	-	22	6	-	-	28
Service and Sales Workers	-	-	-	-	-	-	-	-	-
Skilled Agriculture and Fishery Workers	-	-	-	-	-	-	-	-	-
Craft and related Trades Workers	-	-	-	-	-	-	-	-	-
Plant and Machine Operators and Assemblers	-	-	-	-	-	-	-	-	-
Elementary Occupations	-	-	-	-	-	-	-	-	-
Employees with disabilities	-	-	-	-	-	-	-	-	-
Library EPWP (Environment) Incentive Grant	-	-	-	-	-	-	-	-	-
Sport and Recreation EPWP (Social Sector) Incentive Grant	-	-	-	-	-	-	-	-	-
TOTAL	21	9	-	-	22	6	-	-	28

3.7 Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2019

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Salary Level 15 (Deputy Director General / Head of Department)	1	1	1	100
Salary Level 14	3	3	3	100
Salary Level 13	11	10	10	90.9
Total	15	14	14	93.3%

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2019

Reasons
Post of Director Finance was frozen due to moratorium and consequently never filled with an incumbent

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2020

Reasons
Not applicable as all SMS incumbents had complied within the pre-determined timeframe

3.8 Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2020 - 31 March 2021

Race & Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Female	11	161	7	207	18783
African, Male	10	131	8	186	18576
Asian, Female	-	-	-	-	-
Asian, Male	2	3	67	109	54541
Coloured, Female	4	119	3	214	53597
Coloured, Male	3	75	4	19	6315
Total Blacks, Female	15	289	5	421	28067
Total Blacks, Male	16	213	8	314	19612
White, Female	-	9	-	-	-
White, Male	1	4	25	24	24212

Race & Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees	% of total within group	Cost (R'000)	Average cost per employee
Employees with a disability	-	3	-	-	-
TOTAL	31	505	6	759	24484

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2020 - 31 March 2021

Salary Bands	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee
Skilled (Levels 3-5)	13	299	4	103	7927
Highly Skilled Production (Levels 6-8)	9	114	8	129	14329
Highly Skilled Supervision (Levels 9-12)	4	57	7	132	33069
Contract (Levels 3-5)	-	5	-	-	-
Contract (Levels 6-8)	-	11	-	-	-
13 Contract (Levels 9-12)	-	5	-	-	-
TOTAL	26	491	5	364	14011

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2020 - 31 March 2021

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Financial clerks and credit controllers	1	15	7	15	14940
Human resources clerks	1	11	9	14	14078
All artisans in the building metal machinery etc.	1	4	25	7	7484
Messengers porters and deliverers	-	9	-	-	-
Human resources & organisat developm & relate prof	-	1	-	-	-
Risk management and security services	-	1	-	-	-
Logistical support personnel	-	7	-	-	-
Natural sciences related	2	13	15	36	17893
Other administrat & related clerks and organisers	3	117	3	25	8282
Other occupations	-	11	-	-	-
Financial and related professionals	-	6	-	-	-
Administrative related	8	81	10	152	19035
Communication and information related	-	4	-	-	-

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Secretaries & other keyboard operating clerks	-	9	-	-	-
Library mail and related clerks	-	139	-	-	-
Cleaners in offices workshops hospitals etc.	6	32	19	40	6686
Human resources related	2	5	40	60	30196
Trade labourers	1	1	100	6	6315
Language practitioners interpreters & other commun	-	3	-	-	0
Archivists curators and related professionals	-	1	-	-	0
Other administrative policy and related officers	2	3	67	62	31097
Senior managers	4	9	44	341	85141
Client inform clerks (switchboard reception inform clerks)	-	4	-	-	0
Other information technology personnel.	-	9	-	-	0
Food services aids and waiters	-	1	-	-	0
Community development workers	-	1	-	-	0
Librarians and related professionals	-	4	-	-	0
Information technology related	-	3	-	-	0
TOTAL	31	504	6	759	24484

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2020 - 31 March 2021

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands			
Band A	4	8	50	219	54633	3
Band B	-	3	-	-	-	-
Band C	1	1	100	176	176169	12
Band D	-	1	-	-	-	-
TOTAL	5	13	39	395	78940	3

3.9 Foreign Workers

Table 3.9.1 Foreign workers by salary band for the period 1 April 2020 - 31 March 2021

Salary band	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	-	-	-	-	-	-
Highly skilled production (Lev. 6-8)	-	-	-	-	-	-
Highly skilled supervision (Lev. 9-12)	-	-	-	-	-	-
Contract (level 9-12)	-	-	-	-	-	-
Contract (level 13-16)	-	-	-	-	-	-
Total	-	-	-	-	-	-

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2020 - 31 March 2021

Major occupation	01 April 2017		31 March 2018		Change	
	Number	% of total	Number	% of total	Number	% Change
-	-	-	-	-	-	-
-	-	-	-	-	-	-

3.10 Leave utilisation

Table 3.10.1 Sick leave for the period 1 April 2020 - 31 March 2021

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 13-16)	25	100	1	1	25	101
Contract (Levels 3-5)	2	-	1	1	2	1
Contract (Levels 6-8)	5	80	1	1	5	7
Contract (Levels 9-12)	5	100	1	1	5	14
Highly skilled production (Levels 6-8)	266	87	47	30	6	397
Highly skilled supervision (Levels 9-12)	178	92	25	16	7	505
Senior management (Levels 13-16)	3	67	3	2	1	15
Skilled (Levels 3-5)	426	83	76	49	6	330
TOTAL	910	86	155	100	6	1371

Table 3.10.2 Disability Leave (temporary and permanent) for the period 1 January 2017 to 31 December 2017

Salary Band	Total days	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 13-16)	-	-	1	1	-	-
Contract (Levels 3-5)	-	-	1	1	-	-
Contract (Levels 6-8)	-	-	1	1	-	-
Contract (Levels 9-12)	-	-	1	1	-	-
Highly skilled production (Levels 6-8)	7	100	1	1	7	-
Highly skilled supervision (Levels 9-12)	53	100	2	1	27	101 608
Senior management (Levels 13-16)	-	-	-	-	-	-
Skilled (Levels 3-5)	7	100	1	1	7	3294
TOTAL	67	300	8	1	8	104 901

Table 3.10.3 Annual Leave for the period 1 April 2019 - 31 December 2019

Salary Band	Total days taken	Number of employees using leave	Average per employee
Contract (Levels 13-16)	58	3	19
Contract (Levels 3-5)	32	3	11
Contract (Levels 6-8)	45	7	6
Contract (Levels 9-12)	5	2	3
Highly skilled production (Levels 6-8)	1284	106	12
Highly skilled supervision (Levels 9-12)	826	56	15
Senior management (Levels 13-16)	114	9	13
Skilled (Levels 3-5)	2042	222	9
TOTAL	4406	408	11

Table 3.10.4 Capped leave for the period 1 April 2020 - 31 March 2021

Salary Bands	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 December 2019 (R)
Contract (Levels 13-16)	-	-	-	-
Contract (Levels 3-5)	-	-	-	-

Salary Bands	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 December 2019 (R)
Contract (Levels 6-8)	-	-	-	-
Contract (Levels 9-12)	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	25
Highly skilled supervision (Levels 9-12)	18	1	18	31
Senior management (Levels 13-16)	-	-	-	21
Skilled (Levels 3-5)	-	-	-	61
TOTAL	18	1	18	35

Table 3.10.5 Leave payouts for the period 1 April 2020 - 31 March 2021

REASON	Total Amount (R'000)	Number of Employees	Average per employee (R'000)
Annual - discounting with resignation (work days)	101	5	20200
Annual - discounting: contract expiry (work days)	43	2	21500
Annual - gratuity: death/retirement/medical retirement(work)	181	5	36200
Capped - gratuity: death/retirement/medical retirement(work)	159	3	53000
TOTAL	484		

3.10.1 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Departmental Line Functions	HCT testing and promotion and awareness session were conducted throughout the department's five district offices and at Head Office.

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Mr . Lenyibi Senior Manager: HRM/D

Question	Yes	No	Details, if yes
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available.	X		4 EMPLOYEES: 1)Manager: EHW 2)Assistant manager: EHW 3)EHW Practitioner: SHERQ 4)EHW Practitioner : PILIR
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	X		Management of Safety, Health, Environment, Quality and Risk within the Department Management of Employee Wellness within the department Management of Health and Productivity in the department Management of HIV&AIDS, STI's and TB in the department
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		<u>SHERQ Committee</u> Mr. P. Lenyibi Mr. I. Xhamela Mr. S. Christians Mr. V. Midzi Ms. E. Braaf Mr. C. Segopa <u>SHERQ REPS</u> Mr. S. Roach Mr. B. Opperman Mr. D. Peters Mr. F. Mosenene Ms. G. Malgas Mr. G. Hansen Mr. K. Setshogela Ms. N. Modise Ms. P. Pharasi Mr. P. Lecoko Mr. J. Coetzee Mr. G. Gaeganelwe Mr. R. Oor Ms. J. Katz Mr. H. Anthony Mr. A. Meyers Mr. L. Moresekisi Ms. X. Mxhamli
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		HIV/AIDS and TB Management Policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		

Question	Yes	No	Details, if yes
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		HIV/AIDS testing done as well as presentations/information sessions
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	X		Quarterly reports to M and E on EHW programmes, reporting by means of various performance indicators. Quarterly reports submitted to DPSA, as per the Operational Plans for the financial year. These are evaluated by the Systems Monitoring Tool developed by DPSA.
			Mr. Lenyibi Senior Manager: HRM/D

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2020 - 31 March 2021

Total number of Collective agreements	None
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Table 3.12.2 Misconduct and disciplinary hearings finalized for the period 1 April 2020 - 31 March 2021

Outcomes of disciplinary hearings	Number	% of total
None	0	0
TOTAL	0	0

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2020 - 31 March 2021

Type of misconduct	Number	% of total
Sexual Harassment	1	50
Maladministration	1	50
TOTAL	2	

Table 3.12.4 Grievances logged for the period 1 April 2020 - 31 March 2021

Grievances	Number	% of Total
Resolved	1	2
Not Resolved	55	98
TOTAL	56	

Table 3.12.5 Disputes logged with Councils for the period 1 April 2020 - 31 March 2021

Disputes	Number	% of Total
Number of disputes upheld	12	85,7

Number of disputes dismissed	2	14,3
Total number of disputes lodged	14	

Table 3.12.6 Strike actions for the period 1 April 2020 - 31 March 2021

Total number of person working days lost	
Total cost (R'000) of working days lost	
Amount (R'000) recovered as a result of no work no pay	

NB: No amount has been recovered as the final decision of the accounting authority on the matter is pending

Table 3.12.7 Precautionary suspensions for the period 1 April 2020 - 31 March 2021

Generic Column Header	Number
Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	195
Cost (R'000) of suspensions	1 015 792.40

3.13.1 Skills development

Table 3.13.1 Training needs identified for the period 1 April 2020 - 31 March 2021

Occupational Categories	Gender	Number of employees as at 1 April 2019	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	1	-	1	-	1
	Male	-	-	-	-	-
Professionals	Female	-	-	-	-	-
	Male	-	-	-	-	-
Technicians and associate professionals	Female	-	-	-	-	-
	Male	-	-	-	-	-
Clerks	Female	28	-	28	-	28
	Male	30	-	30	-	30
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Elementary occupations	Female	-	-	-	-	-
	Male	-	-	-	-	-
Gender sub totals	Female	29	-	-	-	-

Occupational Categories	Gender	Number of employees as at 1 April 2019	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
	Male	30	-	-	-	-
TOTAL		59	-	59	-	59

Table 3.13.2 Training provided for the period 1 April 2020 - 31 March 2021

Occupational Categories	Gender	Number of employees as at 1 April 2019	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	1	-	1	-	1
	Male	-	-	-	-	-
Professionals	Female	-	-	-	-	-
	Male	-	-	-	-	-
Technicians and associate professionals	Female	-	-	-	-	-
	Male	-	-	-	-	-
Clerks	Female	28	-	-	-	28
	Male	30	-	-	-	30
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Elementary occupations	Female	-	-	-	-	-
	Male	-	-	-	-	-
Gender sub totals	Female	29	-	-	-	-
	Male	30	-	-	-	-

Occupational Categories	Gender	Number of employees as at 1 April 2019	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
TOTAL		59	-	1	-	59

3.14 Injury on duty

Table 3.14.1 Injury on duty for the period 1 April 2020 - 31 March 2021

Nature of injury on duty	Number	% of total
Required basic medical attention only	1	100
Temporary Total Disablement	-	-
Permanent Disablement	-	-
Fatal	-	-
Total	1	

3.15 Utilisation of Consultant

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2020 - 31 March 2021

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
-	-	-	-

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
-	-	-	-

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 - 31 March 2021

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
-	-	-	-

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2020 - 31 March 2021

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
-	-	-	-
-	-	-	-

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
-	-	-	-
-	-	-	-

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 - 31 March 2021

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
-	-	-	-
-	-	-	-

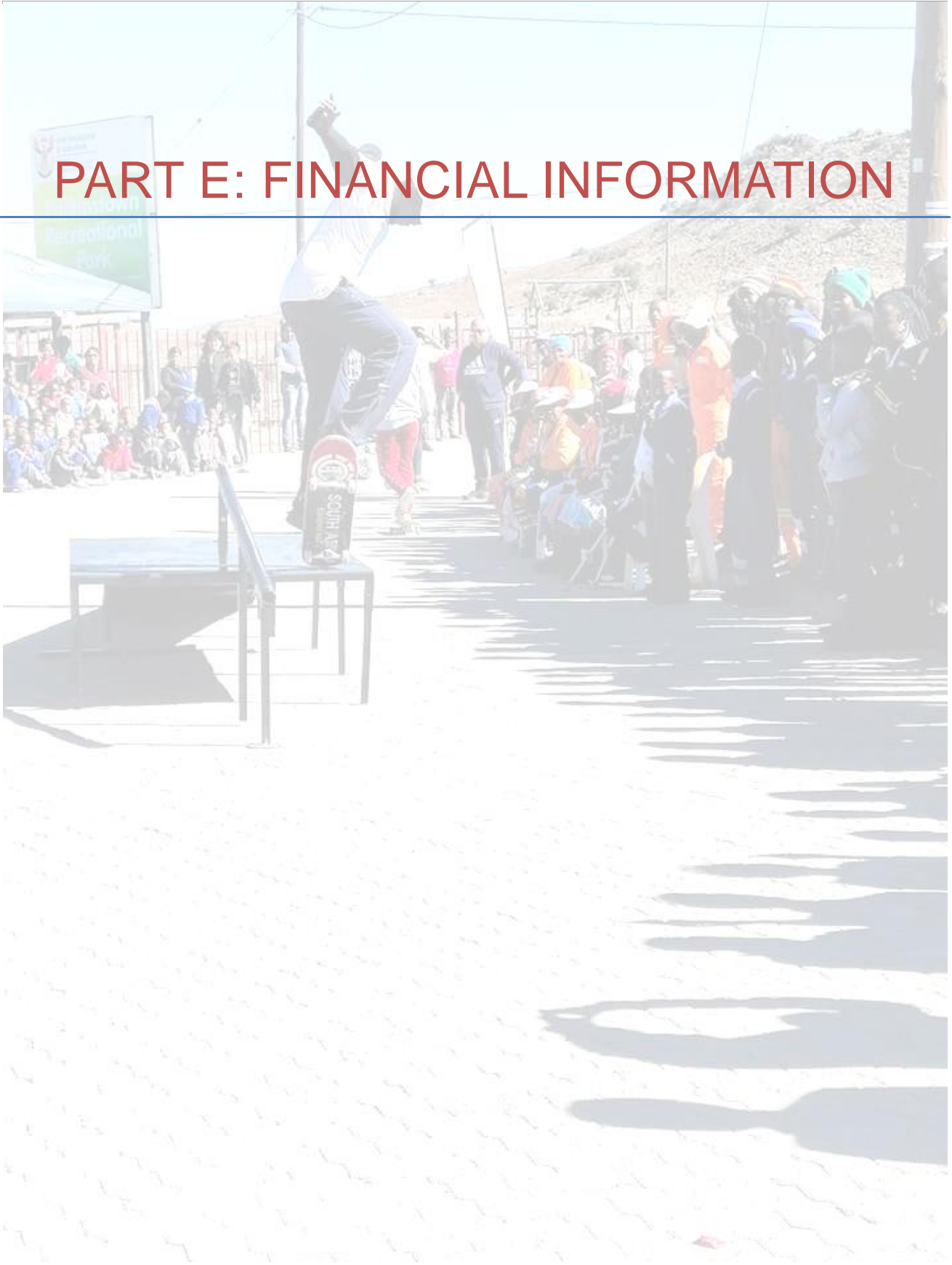
3.16 Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2020 – 31 March 2021

Category	No of applications received	No of applications referred to the MPSA	No of applications supported by MPSA	No of Packages approved by Department
03 Highly Skilled Production (Levels 6-8)	1	1	1	1
04 Highly Skilled Supervision (Levels 9-12)	1	1	1	1
TOTAL	2	2	1	1

NB: Early retirement packages approved were in line with approval from the Provincial Treasury.

PART E: FINANCIAL INFORMATION



1. REPORT OF THE AUDITOR GENERAL

Report on the audit of the financial statements

Opinion

I have audited the financial statements of the Department of Sports, Arts and Culture set out on pages 123 to 187, which comprise the appropriation statement, statement of financial position as at 31 March 2021, the statement of financial performance, statement of changes in equity and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Sports, Arts and Culture as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2020 (Act No. 4 of 2020) (DoRA).

Basis for opinion

I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.

I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter

Underspending of the budget

As disclosed in the appropriation statement, the department materially underspent the budget to an amount of R17 442 000 on Programme 2: Library and archives and R13 442 000 on Programme 3: Sports and Recreation.

Other matter

I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

The supplementary information set out on pages 58 to 63 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting office for the financial statements

The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with MCS prescribed by National Treasury and the requirements of the PFMA and DoRA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.

My procedures address the usefulness and reliability of the reported performance information, which must be based on the Department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2021:

Programme	Pages in the annual performance report
Programme 3 – Library and archives services	43 to 46

I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

I did not identify material findings on the usefulness and reliability of the reported performance information for the following programme.

- Programme 3 – Library and Archives services

Other matters

I draw attention to these matters below.

Achievement of planned targets

Refer to the annual performance report on pages 43 to 46 for information on the achievement of planned targets for the year and management's explanations provided for the under/over achievement of targets.

Adjustment of material misstatements

I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of library and archives services. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the departments's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

The material findings on compliance with specific matters in key legislation are as follows:

Asset management

The department did not determine if any state institution involved in education and/or training required computer equipment before disposal of such equipment, as required by treasury regulation 16A.7.7.

Consequence management

I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular, fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA. This was due to proper and complete records that were not maintained as evidence to support the investigations into irregular, fruitless and wasteful expenditure.

Other information

The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and the selected programme presented in the annual performance report that have been specifically reported in this auditor's report.

My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.

In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.

Leadership did not take appropriate action with regard to weaknesses in controls in the finance and strategic management directorates, resulting in the re-occurrence of material misstatements in the reported performance information and inadequate consequence management process.

Other reports

I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion

on the financial statements or my findings on the reported performance information or compliance with legislation.

The Public protector is investigating allegations of improper conduct and maladministration relating to the misappropriation of public funds by the Northern Cape Department of Sports, Arts and Culture.

Auditor-General

Kimberley

31 July 2021



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the consolidated and separate financial statements and the procedures performed on reported performance information for selected programmes and on the department’s compliance with respect to the selected subject matters.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:

identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control

obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department’s internal control

evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer

conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Department of Sport, Arts and Culture to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a department to cease operating as a going concern

evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

1. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters

that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

**DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

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**DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Appropriation per programme		2020/21						2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Voted funds and Direct charges										
Programme										
1 ADMINISTRATION	77 231	-	-	112	77 119	75 932	1 187	98.5%	87 978	83 995
2 CULTURAL AFFAIRS	49 583	-	-	551	50 134	50 133	1	100.0%	66 508	62 674
3 LIBRARY AND ARCHIVES SERVICES	146 950	-	-	439	146 511	129 069	17 442	88.1%	190 082	187 699
4 SPORT AND RECREATION	50 455	-	-	-	50 455	37 013	13 442	73.4%	61 037	59 397
TOTAL	324 219	-	-	-	324 219	292 147	32 072	90.1%	405 605	393 765
Reconciliation with Statement of Financial Performance										
Add:										
Departmental receipts				61				82		
NRF Receipts				-				-		
Aid assistance				-				-		
Actual amounts per Statement of Financial Performance (Total)				324 280				405 687		
Add:										
Aid assistance						-			-	
Prior year unauthorised expenditure approved without funding										
Actual amounts per Statement of Financial Performance Expenditure						292 147			393 765	

**DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Appropriation per economic classification									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	250 352	(5 793)	-	244 559	232 125	12 434	94.9%	292 236	282 335
Compensation of employees	183 161	(1 046)	149	182 264	182 173	91	100.0%	189 780	183 526
Salaries and wages	154 414	463	149	155 026	154 730	296	99.8%	161 905	157 344
Social contributions	28 747	(1 509)	-	27 238	27 443	(205)	100.8%	27 875	26 182
Goods and services	67 191	(4 747)	(149)	62 295	49 952	12 343	80.2%	102 455	98 809
Administrative fees	242	(112)	-	130	123	7	94.6%	2 095	1 993
Advertising	115	30	-	145	30	115	20.7%	641	632
Minor assets	1 498	(840)	(149)	509	472	37	92.7%	8 792	8 638
Audit costs: External	3 734	(212)	-	3 522	3 522	-	100.0%	3 418	3 135
Bursaries: Employees	108	(87)	-	21	21	-	100.0%	84	84
Catering: Departmental activities	1 877	21	-	1 898	221	1 677	11.6%	5 477	5 447
Communication (G&S)	1 618	(537)	-	1 081	1 068	13	98.8%	2 318	2 019
Computer services	5 704	3 557	-	9 261	9 260	1	100.0%	7 011	6 425
Consultants: Business and advisory services	-	-	-	-	-	-	-	123	123
Legal services	-	-	-	-	-	-	-	105	105
Contractors	834	(240)	-	594	335	259	56.4%	1 908	1 659
Agency and support / outsourced services	125	-	-	125	-	125	-	51	38
Entertainment	23	(20)	-	3	3	-	100.0%	13	13
Fleet services (including government motor transport)	2 239	28	-	2 267	2 267	-	100.0%	6 754	6 754
Inventory: Clothing material and accessories	418	-	-	418	-	418	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	145	145
Inventory: Materials and supplies	6 331	-	-	6 331	3 827	2 504	60.4%	5 434	5 434
Consumable supplies	2 292	(1 289)	-	1 003	549	454	54.7%	1 805	1 698
Consumable: Stationery, printing and office supplies	485	(214)	-	271	224	47	82.7%	1 432	1 392
Operating leases	9 833	(690)	-	9 143	9 091	52	99.4%	9 193	9 122
Property payments	20 066	(3 338)	-	16 728	16 442	286	98.3%	17 691	17 138
Transport provided: Departmental activity	1 275	(36)	-	1 239	47	1 192	3.8%	2 595	2 317
Travel and subsistence	6 453	347	-	6 800	2 166	4 634	31.9%	20 815	20 562
Training and development	562	(520)	-	42	17	25	40.5%	705	389
Operating payments	980	(598)	-	382	259	123	67.8%	1 560	1 560
Venues and facilities	293	-	-	293	-	293	-	118	97
Rental and hiring	86	3	-	89	8	81	9.0%	2 172	1 890
Interest and rent on land	-	-	-	-	-	-	-	1	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	1	-

**DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Appropriation per economic classification									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	57 450	184	-	57 634	43 078	14 556	74.7%	62 162	61 410
Provinces and municipalities	35 280	-	-	35 280	21 745	13 535	61.6%	34 513	34 038
Municipalities	35 280	-	-	35 280	21 745	13 535	61.6%	34 513	34 038
Municipal bank accounts	35 280	-	-	35 280	21 745	13 535	61.6%	34 513	34 038
Departmental agencies and accounts	20 203	1	-	20 204	20 026	178	99.1%	25 282	25 116
Departmental agencies	20 203	1	-	20 204	20 026	178	99.1%	25 282	25 116
Higher education institutions	-	-	-	-	-	-	-	800	800
Non-profit institutions	700	(75)	-	625	349	276	55.8%	1 012	1 011
Households	1 267	258	-	1 525	958	567	62.8%	555	445
Social benefits	1 217	259	-	1 476	645	831	43.7%	62	62
Other transfers to households	50	(1)	-	49	313	(264)	638.8%	493	383
Payments for capital assets	16 417	5 609	-	22 026	16 944	5 082	76.9%	51 065	49 878
Buildings and other fixed structures	5 663	6 104	-	11 767	6 972	4 795	59.3%	39 848	39 287
Buildings	5 663	6 104	-	11 767	6 972	4 795	59.3%	39 750	39 190
Other fixed structures	-	-	-	-	-	-	-	98	97
Machinery and equipment	10 754	(495)	-	10 259	9 972	287	97.2%	11 217	10 591
Transport equipment	2 764	771	-	3 535	3 471	64	98.2%	5 632	5 588
Other machinery and equipment	7 990	(1 266)	-	6 724	6 501	223	96.7%	5 585	5 003
	324 219	-	-	324 219	292 147	32 072	90.1%	405 605	393 765

**DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Programme 1: ADMINISTRATION	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 OFFICE OF THE MEC	10 795	281	149	11 225	11 233	(8)	100.1%	13 963	13 553
2 CORPORATE SERVICES	66 436	(281)	(261)	65 894	64 699	1 195	98.2%	74 015	70 442
	77 231	-	(112)	77 119	75 932	1 187	98.5%	87 978	83 995
Economic classification									
Current payments	74 103	-	149	74 252	74 289	(37)	100.0%	85 077	81 411
Compensation of employees	55 673	3 013	149	58 835	58 874	(39)	100.1%	63 050	60 050
Salaries and wages	47 277	4 374	149	51 800	51 839	(39)	100.1%	55 079	52 938
Social contributions	8 396	(1 361)	-	7 035	7 035	-	100.0%	7 971	7 112
Goods and services	18 430	(3 013)	-	15 417	15 415	2	100.0%	22 027	21 361
Administrative fees	142	(60)	-	82	80	2	97.6%	203	203
Advertising	-	11	-	11	11	-	100.0%	150	150
Minor assets	-	-	-	-	-	-	-	283	283
Audit costs: External	3 734	(212)	-	3 522	3 522	-	100.0%	2 183	1 900
Bursaries: Employees	63	(42)	-	21	21	-	100.0%	79	79
Catering: Departmental activities	40	110	-	150	150	-	100.0%	209	209
Communication (G&S)	1 068	(227)	-	841	841	-	100.0%	1 600	1 367
Computer services	1 118	(217)	-	901	901	-	100.0%	815	670
Consultants: Business and advisory services	-	-	-	-	-	-	-	123	123
Legal services	-	-	-	-	-	-	-	104	104
Contractors	169	38	-	207	207	-	100.0%	141	141
Entertainment	23	(20)	-	3	3	-	100.0%	13	13
Fleet services (including government motor transport)	1 272	(463)	-	809	809	-	100.0%	2 008	2 008
Consumable supplies	184	(2)	-	182	182	-	100.0%	231	231
Consumable: Stationery, printing and office supplies	213	(167)	-	46	46	-	100.0%	386	386
Operating leases	4 327	(477)	-	3 850	3 850	-	100.0%	3 842	3 842
Property payments	4 182	(755)	-	3 427	3 427	-	100.0%	4 073	4 068
Travel and subsistence	1 012	239	-	1 251	1 251	-	100.0%	4 776	4 776
Training and development	427	(410)	-	17	17	-	100.0%	389	389
Operating payments	456	(360)	-	96	96	-	100.0%	393	393
Venues and facilities	-	-	-	-	-	-	-	26	26
Rental and hiring	-	1	-	1	1	-	100.0%	-	-
Transfers and subsidies	1 122	-	(261)	861	671	190	77.9%	388	222
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	182	1	(178)	5	5	-	100.0%	171	5
Departmental agencies	182	1	(178)	5	5	-	100.0%	171	5
Non-profit institutions	150	(75)	-	75	74	1	98.7%	71	71
Households	790	74	(83)	781	592	189	75.8%	146	146
Social benefits	740	75	(83)	732	279	453	38.1%	17	17
Other transfers to households	50	(1)	-	49	313	(264)	638.8%	129	129
Payments for capital assets	2 006	-	-	2 006	972	1 034	48.5%	2 371	2 220
Buildings and other fixed structures	-	1 033	-	1 033	-	1 033	-	-	-
Buildings	-	1 033	-	1 033	-	1 033	-	-	-
Machinery and equipment	2 006	(1 033)	-	973	972	1	99.9%	2 371	2 220
Transport equipment	1 416	(492)	-	924	924	-	100.0%	1 589	1 589
Other machinery and equipment	590	(541)	-	49	48	1	98.0%	782	631
Payment for financial assets	-	-	-	-	-	-	-	142	142
	77 231	-	(112)	77 119	75 932	1 187	98.5%	87 978	83 995

**DEPARTMENT OF SPORT, ARTS AND CULTURE
VOTE 7**

**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Subprogramme: 1.1: OFFICE OF THE MEC	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	10 185	277	149	10 611	10 621	(10)	100.1%	13 209	12 804
Compensation of employees	7 511	43	149	7 703	7 715	(12)	100.2%	8 289	7 889
Salaries and wages	6 735	274	149	7 158	7 170	(12)	100.2%	7 562	7 244
Social contributions	776	(231)	-	545	545	-	100.0%	727	645
Goods and services	2 674	234	-	2 908	2 906	2	99.9%	4 920	4 915
Administrative fees	50	22	-	72	70	2	97.2%	117	117
Advertising	-	11	-	11	11	-	100.0%	-	-
Minor assets	-	-	-	-	-	-	-	6	6
Catering: Departmental activities	40	(20)	-	20	20	-	100.0%	21	21
Communication (G&S)	78	21	-	99	99	-	100.0%	152	152
Computer services	72	24	-	96	96	-	100.0%	58	58
Contractors	4	30	-	34	34	-	100.0%	1	1
Entertainment	23	(22)	-	1	1	-	100.0%	11	11
Fleet services (including government motor transport)	347	44	-	391	391	-	100.0%	407	407
Consumable supplies	-	64	-	64	64	-	100.0%	76	76
Consumable: Stationery, printing and office supplies	61	(53)	-	8	8	-	100.0%	28	28
Operating leases	-	11	-	11	11	-	100.0%	4	4
Property payments	1 077	59	-	1 136	1 136	-	100.0%	1 150	1 145
Travel and subsistence	837	120	-	957	957	-	100.0%	2 847	2 847
Operating payments	85	(77)	-	8	8	-	100.0%	25	25
Venues and facilities	-	-	-	-	-	-	-	17	17
Transfers and subsidies	200	-	-	200	199	1	99.5%	205	201
Departmental agencies and accounts	-	1	-	1	1	-	100.0%	5	1
Departmental agencies (non-business entities)	-	1	-	1	1	-	100.0%	5	1
Non-profit institutions	150	(75)	-	75	74	1	98.7%	71	71
Households	50	74	-	124	124	-	100.0%	129	129
Social benefits	-	75	-	75	75	-	100.0%	-	-
Other transfers to households	50	(1)	-	49	49	-	100.0%	129	129
Payments for capital assets	410	4	-	414	413	1	99.8%	549	548
Machinery and equipment	410	4	-	414	413	1	99.8%	549	548
Transport equipment	385	(20)	-	365	365	-	100.0%	466	466
Other machinery and equipment	25	24	-	49	48	1	98.0%	83	82
Total	10 795	281	149	11 225	11 233	(8)	100.1%	13 963	13 553

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Subprogramme: 1.2: CORPORATE SERVICES	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	63 918	(277)	-	63 641	63 668	(27)	100.0%	71 868	68 607
Compensation of employees	48 162	2 970	-	51 132	51 159	(27)	100.1%	54 761	52 161
Salaries and wages	40 542	4 100	-	44 642	44 669	(27)	100.1%	47 517	45 694
Social contributions	7 620	(1 130)	-	6 490	6 490	-	100.0%	7 244	6 467
Goods and services	15 756	(3 247)	-	12 509	12 509	-	100.0%	17 107	16 446
Administrative fees	92	(82)	-	10	10	-	100.0%	86	86
Advertising	-	-	-	-	-	-	-	150	150
Minor assets	-	-	-	-	-	-	-	277	277
Audit costs: External	3 734	(212)	-	3 522	3 522	-	100.0%	2 183	1 900
Bursaries: Employees	63	(42)	-	21	21	-	100.0%	79	79
Catering: Departmental activities	-	130	-	130	130	-	100.0%	188	188
Communication (G&S)	990	(248)	-	742	742	-	100.0%	1 448	1 215
Computer services	1 046	(241)	-	805	805	-	100.0%	757	612
Consultants: Business and advisory services	-	-	-	-	-	-	-	123	123
Legal services	-	-	-	-	-	-	-	104	104
Contractors	165	8	-	173	173	-	100.0%	140	140
Entertainment	-	2	-	2	2	-	100.0%	2	2
Fleet services (including government motor transport)	925	(507)	-	418	418	-	100.0%	1 601	1 601
Consumable supplies	184	(66)	-	118	118	-	100.0%	155	155
Consumable: Stationery, printing and office supplies	152	(114)	-	38	38	-	100.0%	358	358
Operating leases	4 327	(488)	-	3 839	3 839	-	100.0%	3 838	3 838
Property payments	3 105	(814)	-	2 291	2 291	-	100.0%	2 923	2 923
Travel and subsistence	175	119	-	294	294	-	100.0%	1 929	1 929
Training and development	427	(410)	-	17	17	-	100.0%	389	389
Operating payments	371	(283)	-	88	88	-	100.0%	368	368
Venues and facilities	-	-	-	-	-	-	-	9	9
Rental and hiring	-	1	-	1	1	-	100.0%	-	-
Transfers and subsidies	922	-	(261)	661	472	189	71.4%	183	21
Departmental agencies and accounts	182	-	(178)	4	4	-	100.0%	166	4
Departmental agencies (non-business entities)	182	-	(178)	4	4	-	100.0%	166	4
Households	740	-	(83)	657	468	189	71.2%	17	17
Social benefits	740	-	(83)	657	204	453	31.1%	17	17
Payments for capital assets	1 596	(4)	-	1 592	559	1 033	35.1%	1 822	1 672
Buildings and other fixed structures	-	1 033	-	1 033	-	1 033	-	-	-
Buildings	-	1 033	-	1 033	-	1 033	-	-	-
Machinery and equipment	1 596	(1 037)	-	559	559	-	100.0%	1 822	1 672
Transport equipment	1 031	(472)	-	559	559	-	100.0%	1 123	1 123
Other machinery and equipment	565	(565)	-	-	-	-	-	699	549
Payment for financial assets	-	-	-	-	-	-	-	142	142
Total	66 436	(281)	(261)	65 894	64 699	1 195	98.2%	74 015	70 442

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Programme 2: CULTURAL AFFAIRS	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 MANAGEMENT PROGRAMME 2	3 675	(200)	551	4 026	3 474	552	86.3%	4 655	3 793
2 ARTS AND CULTURE	19 967	(178)	-	19 789	19 653	136	99.3%	33 211	31 249
3 MUSEUM SERVICES	17 454	178	-	17 632	18 445	(813)	104.6%	19 176	18 813
4 HERITAGE RESOURCE SERVICES	5 051	63	-	5 114	4 993	121	97.6%	5 434	5 415
5 LANGUAGE SERVICES	3 436	137	-	3 573	3 568	5	99.9%	4 032	3 404
	49 583	-	551	50 134	50 133	1	100.0%	66 508	62 674
Economic classification									
Current payments	37 550	-	-	37 550	38 531	(981)	102.6%	52 996	49 453
Compensation of employees	31 326	865	-	32 191	33 179	(988)	103.1%	34 518	33 160
Salaries and wages	26 115	1 320	-	27 435	28 148	(713)	102.6%	29 490	28 394
Social contributions	5 211	(455)	-	4 756	5 031	(275)	105.8%	5 028	4 766
Goods and services	6 224	(865)	-	5 359	5 352	7	99.9%	18 478	16 293
Administrative fees	-	15	-	15	15	-	100.0%	1 040	955
Advertising	-	19	-	19	19	-	100.0%	273	264
Minor assets	-	-	-	-	-	-	-	178	39
Catering: Departmental activities	-	42	-	42	42	-	100.0%	2 167	2 141
Communication (G&S)	134	(30)	-	104	104	-	100.0%	133	116
Computer services	65	(64)	-	1	-	1	-	182	31
Contractors	-	10	-	10	10	-	100.0%	1 481	1 264
Agency and support / outsourced services	-	-	-	-	-	-	-	37	24
Fleet services (including government motor transport)	-	4	-	4	4	-	100.0%	116	116
Consumable supplies	50	(17)	-	33	33	-	100.0%	654	609
Consumable: Stationery, printing and office supplies	66	(60)	-	6	-	6	-	78	45
Operating leases	1 183	(98)	-	1 085	1 085	-	100.0%	1 163	1 092
Property payments	4 555	(754)	-	3 801	3 801	-	100.0%	4 233	3 685
Transport provided: Departmental activity	-	8	-	8	8	-	100.0%	1 353	1 075
Travel and subsistence	127	96	-	223	223	-	100.0%	2 438	2 431
Training and development	28	(28)	-	-	-	-	-	264	-
Operating payments	16	(8)	-	8	8	-	100.0%	656	656
Rental and hiring	-	-	-	-	-	-	-	2 032	1 750
Transfers and subsidies	11 874	-	551	12 425	11 599	826	93.4%	13 046	13 015
Departmental agencies and accounts	11 324	-	178	11 502	11 324	178	98.5%	12 251	12 251
Departmental agencies	11 324	-	178	11 502	11 324	178	98.5%	12 251	12 251
Non-profit institutions	550	-	-	550	275	275	50.0%	650	650
Households	-	-	373	373	-	373	-	145	114
Social benefits	-	-	373	373	-	373	-	45	45
Other transfers to households	-	-	-	-	-	-	-	100	69
Payments for capital assets	159	-	-	159	3	156	1.9%	466	206
Buildings and other fixed structures	-	-	-	-	-	-	-	97	97
Other fixed structures	-	-	-	-	-	-	-	97	97
Machinery and equipment	159	-	-	159	3	156	1.9%	369	109
Transport equipment	101	-	-	101	3	98	3.0%	69	26
Other machinery and equipment	58	-	-	58	-	58	-	300	83
	49 583	-	551	50 134	50 133	1	100.0%	66 508	62 674

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for the year ended 31 March 2021**

Subprogramme: 2.1: MANAGEMENT PROGRAMME 2	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 675	(200)	-	3 475	3 474	1	100.0%	4 555	3 724
Compensation of employees	1 007	51	-	1 058	1 057	1	99.9%	1 679	1 180
Salaries and wages	802	160	-	962	961	1	99.9%	1 504	1 083
Social contributions	205	(109)	-	96	96	-	100.0%	175	97
Goods and services	2 668	(251)	-	2 417	2 417	-	100.0%	2 876	2 544
Administrative fees	-	1	-	1	1	-	100.0%	11	11
Catering: Departmental activities	-	2	-	2	2	-	100.0%	2	2
Communication (G&S)	40	(29)	-	11	11	-	100.0%	39	36
Consumable supplies	50	(17)	-	33	33	-	100.0%	1	1
Operating leases	1 183	(114)	-	1 069	1 069	-	100.0%	1 157	1 086
Property payments	1 319	(31)	-	1 288	1 288	-	100.0%	1 245	1 214
Travel and subsistence	48	(35)	-	13	13	-	100.0%	194	194
Training and development	28	(28)	-	-	-	-	-	227	-
Transfers and subsidies	-	-	551	551	-	551	-	100	69
Departmental agencies and accounts	-	-	178	178	-	178	-	-	-
Departmental agencies (non-business entities)	-	-	178	178	-	178	-	-	-
Households	-	-	373	373	-	373	-	100	69
Social benefits	-	-	373	373	-	373	-	-	-
Other transfers to households	-	-	-	-	-	-	-	100	69
Total	3 675	(200)	551	4 026	3 474	552	86.3%	4 655	3 793

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**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Subprogramme: 2.2: ARTS AND CULTURE	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	13 688	(178)	-	13 510	13 515	(5)	100.0%	25 859	24 005
Compensation of employees	10 249	388	-	10 637	10 642	(5)	100.0%	11 130	10 953
Salaries and wages	8 241	734	-	8 975	8 980	(5)	100.1%	9 336	9 336
Social contributions	2 008	(346)	-	1 662	1 662	-	100.0%	1 794	1 617
Goods and services	3 439	(566)	-	2 873	2 873	-	100.0%	14 729	13 052
Administrative fees	-	11	-	11	11	-	100.0%	1 005	921
Advertising	-	19	-	19	19	-	100.0%	265	256
Minor assets	-	-	-	-	-	-	-	150	14
Catering: Departmental activities	-	40	-	40	40	-	100.0%	2 132	2 132
Communication (G&S)	80	(7)	-	73	73	-	100.0%	77	63
Computer services	57	(57)	-	-	-	-	-	52	31
Contractors	-	10	-	10	10	-	100.0%	1 478	1 264
Agency and support / outsourced services	-	-	-	-	-	-	-	37	24
Fleet services (including government motor transport)	-	4	-	4	4	-	100.0%	97	97
Consumable supplies	-	-	-	-	-	-	-	652	607
Consumable: Stationery, printing and office supplies	50	(50)	-	-	-	-	-	50	23
Operating leases	-	16	-	16	16	-	100.0%	6	6
Property payments	3 236	(723)	-	2 513	2 513	-	100.0%	2 988	2 471
Transport provided: Departmental activity	-	8	-	8	8	-	100.0%	1 353	1 075
Travel and subsistence	-	171	-	171	171	-	100.0%	1 662	1 662
Training and development	-	-	-	-	-	-	-	37	-
Operating payments	16	(8)	-	8	8	-	100.0%	656	656
Rental and hiring	-	-	-	-	-	-	-	2 032	1 750
Transfers and subsidies	6 135	-	-	6 135	6 135	-	100.0%	7 135	7 135
Departmental agencies and accounts	6 135	-	-	6 135	6 135	-	100.0%	7 135	7 135
Departmental agencies (non-business entities)	6 135	-	-	6 135	6 135	-	100.0%	7 135	7 135
Payments for capital assets	144	-	-	144	3	141	2.1%	217	109
Machinery and equipment	144	-	-	144	3	141	2.1%	217	109
Transport equipment	101	-	-	101	3	98	3.0%	69	26
Other machinery and equipment	43	-	-	43	-	43	-	148	83
Total	19 967	(178)	-	19 789	19 653	136	99.3%	33 211	31 249

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**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Subprogramme: 2.3: MUSEUM SERVICES	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	14 135	178	-	14 313	15 126	(813)	105.7%	15 795	15 432
Compensation of employees	14 135	178	-	14 313	15 126	(813)	105.7%	15 794	15 431
Salaries and wages	11 697	178	-	11 875	12 521	(646)	105.4%	13 364	13 001
Social contributions	2 438	-	-	2 438	2 605	(167)	106.8%	2 430	2 430
Goods and services	-	-	-	-	-	-	-	1	1
Travel and subsistence	-	-	-	-	-	-	-	1	1
Transfers and subsidies	3 319	-	-	3 319	3 319	-	100.0%	3 381	3 381
Departmental agencies and accounts	3 319	-	-	3 319	3 319	-	100.0%	3 336	3 336
Departmental agencies (non-business entities)	3 319	-	-	3 319	3 319	-	100.0%	3 336	3 336
Households	-	-	-	-	-	-	-	45	45
Social benefits	-	-	-	-	-	-	-	45	45
Total	17 454	178	-	17 632	18 445	(813)	104.6%	19 176	18 813

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**APPROPRIATION STATEMENT
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Subprogramme: 2.4: HERITAGE RESOURCE SERVICES	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 616	63	-	2 679	2 848	(169)	106.3%	2 905	2 888
Compensation of employees	2 559	111	-	2 670	2 840	(170)	106.4%	2 564	2 564
Salaries and wages	2 334	111	-	2 445	2 497	(52)	102.1%	2 252	2 252
Social contributions	225	-	-	225	343	(118)	152.4%	312	312
Goods and services	57	(48)	-	9	8	1	88.9%	341	324
Administrative fees	-	-	-	-	-	-	-	10	9
Advertising	-	-	-	-	-	-	-	8	8
Minor assets	-	-	-	-	-	-	-	3	-
Catering: Departmental activities	-	-	-	-	-	-	-	15	5
Communication (G&S)	8	(1)	-	7	7	-	100.0%	7	7
Contractors	-	-	-	-	-	-	-	3	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	8	8
Consumable: Stationery, printing and office supplies	6	(5)	-	1	-	1	-	8	8
Travel and subsistence	43	(42)	-	1	1	-	100.0%	279	279
Transfers and subsidies	2 420	-	-	2 420	2 145	275	88.6%	2 430	2 430
Departmental agencies and accounts	1 870	-	-	1 870	1 870	-	100.0%	1 780	1 780
Departmental agencies (non-business entities)	1 870	-	-	1 870	1 870	-	100.0%	1 780	1 780
Non-profit institutions	550	-	-	550	275	275	50.0%	650	650
Payments for capital assets	15	-	-	15	-	15	-	99	97
Buildings and other fixed structures	-	-	-	-	-	-	-	97	97
Other fixed structures	-	-	-	-	-	-	-	97	97
Machinery and equipment	15	-	-	15	-	15	-	2	-
Other machinery and equipment	15	-	-	15	-	15	-	2	-
Total	5 051	63	-	5 114	4 993	121	97.6%	5 434	5 415

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**APPROPRIATION STATEMENT
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Subprogramme: 2.5: LANGUAGE SERVICES	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 436	137	-	3 573	3 568	5	99.9%	3 882	3 404
Compensation of employees	3 376	137	-	3 513	3 514	(1)	100.0%	3 351	3 032
Salaries and wages	3 041	137	-	3 178	3 189	(11)	100.3%	3 034	2 722
Social contributions	335	-	-	335	325	10	97.0%	317	310
Goods and services	60	-	-	60	54	6	90.0%	531	372
Administrative fees	-	3	-	3	3	-	100.0%	14	14
Minor assets	-	-	-	-	-	-	-	25	25
Catering: Departmental activities	-	-	-	-	-	-	-	18	2
Communication (G&S)	6	7	-	13	13	-	100.0%	10	10
Computer services	8	(7)	-	1	-	1	-	130	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	11	11
Consumable supplies	-	-	-	-	-	-	-	1	1
Consumable: Stationery, printing and office supplies	10	(5)	-	5	-	5	-	20	14
Travel and subsistence	36	2	-	38	38	-	100.0%	302	295
Payments for capital assets	-	-	-	-	-	-	-	150	-
Machinery and equipment	-	-	-	-	-	-	-	150	-
Other machinery and equipment	-	-	-	-	-	-	-	150	-
Total	3 436	137	-	3 573	3 568	5	99.9%	4 032	3 404

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**APPROPRIATION STATEMENT
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Programme 3: LIBRARY AND ARCHIVES SERVICES									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 MANAGEMENT PROGRAMME 3	426	2	-	428	427	1	99.8%	511	498
2 LIBRARY SERVICES	143 668	(115)	(439)	143 114	125 735	17 379	87.9%	185 167	183 954
3 ARCHIVES	2 856	113	-	2 969	2 907	62	97.9%	4 404	3 247
	146 950	-	(439)	146 511	129 069	17 442	88.1%	190 082	187 699
Economic classification									
Current payments	98 778	(5 788)	(149)	92 841	91 807	1 034	98.9%	111 080	109 388
Compensation of employees	76 890	(5 409)	-	71 481	70 786	695	99.0%	71 964	70 763
Salaries and wages	64 580	(5 804)	-	58 776	58 081	695	98.8%	60 072	59 021
Social contributions	12 310	395	-	12 705	12 705	-	100.0%	11 892	11 742
Goods and services	21 888	(379)	(149)	21 360	21 021	339	98.4%	39 116	38 625
Administrative fees	22	-	-	22	22	-	100.0%	457	442
Advertising	-	-	-	-	-	-	-	74	74
Minor assets	1 461	(847)	(149)	465	465	-	100.0%	8 197	8 197
Audit costs: External	-	-	-	-	-	-	-	1 235	1 235
Bursaries: Employees	45	(45)	-	-	-	-	-	5	5
Catering: Departmental activities	-	21	-	21	21	-	100.0%	585	581
Communication (G&S)	359	(287)	-	72	72	-	100.0%	528	482
Computer services	4 212	3 713	-	7 925	7 925	-	100.0%	5 754	5 464
Contractors	402	(380)	-	22	22	-	100.0%	100	78
Fleet services (including government motor transport)	917	391	-	1 308	1 308	-	100.0%	3 559	3 559
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	145	145
Consumable supplies	1 566	(1 358)	-	208	208	-	100.0%	481	419
Consumable: Stationery, printing and office supplies	158	11	-	169	169	-	100.0%	882	875
Operating leases	4 323	(123)	-	4 200	4 148	52	98.8%	4 185	4 185
Property payments	7 515	(1 171)	-	6 344	6 058	286	95.5%	6 626	6 626
Travel and subsistence	466	13	-	479	479	-	100.0%	5 817	5 798
Training and development	83	(82)	-	1	-	1	-	5	-
Operating payments	359	(237)	-	122	122	-	100.0%	302	302
Venues and facilities	-	-	-	-	-	-	-	47	26
Rental and hiring	-	2	-	2	2	-	100.0%	132	132
Transfers and subsidies	36 257	184	(290)	36 151	22 611	13 540	62.5%	36 818	36 342
Provinces and municipalities	35 280	-	-	35 280	21 745	13 535	61.6%	34 513	34 038
Municipalities	35 280	-	-	35 280	21 745	13 535	61.6%	34 513	34 038
Municipal bank accounts	35 280	-	-	35 280	21 745	13 535	61.6%	34 513	34 038
Departmental agencies and accounts	500	-	-	500	500	-	100.0%	1 150	1 150
Departmental agencies	500	-	-	500	500	-	100.0%	1 150	1 150
Higher education institutions	-	-	-	-	-	-	-	800	800
Non-profit institutions	-	-	-	-	-	-	-	191	190
Households	477	184	(290)	371	366	5	98.7%	164	164
Social benefits	477	184	(290)	371	366	5	98.7%	-	-
Other transfers to households	-	-	-	-	-	-	-	164	164
Payments for capital assets	11 915	5 604	-	17 519	14 651	2 868	83.6%	42 184	41 969
Buildings and other fixed structures	4 163	4 820	-	8 983	6 244	2 739	69.5%	34 695	34 694
Buildings	4 163	4 820	-	8 983	6 244	2 739	69.5%	34 694	34 694
Other fixed structures	-	-	-	-	-	-	-	1	-
Machinery and equipment	7 752	784	-	8 536	8 407	129	98.5%	7 489	7 275
Transport equipment	600	1 474	-	2 074	2 109	(35)	101.7%	3 130	3 130
Other machinery and equipment	7 152	(690)	-	6 462	6 298	164	97.5%	4 359	4 145
	146 950	-	(439)	146 511	129 069	17 442	88.1%	190 082	187 699

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**APPROPRIATION STATEMENT
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Subprogramme: 3.1: MANAGEMENT PROGRAMME 3	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	426	2	-	428	427	1	99.8%	406	393
Compensation of employees	343	45	-	388	388	-	100.0%	387	379
Salaries and wages	258	50	-	308	308	-	100.0%	307	303
Social contributions	85	(5)	-	80	80	-	100.0%	80	76
Goods and services	83	(43)	-	40	39	1	97.5%	19	14
Catering: Departmental activities	-	2	-	2	2	-	100.0%	-	-
Communication (G&S)	-	7	-	7	7	-	100.0%	7	7
Consumable supplies	-	30	-	30	30	-	100.0%	-	-
Travel and subsistence	-	-	-	-	-	-	-	7	7
Training and development	83	(82)	-	1	-	1	-	5	-
Transfers and subsidies	-	-	-	-	-	-	-	105	105
Non-profit institutions	-	-	-	-	-	-	-	90	90
Households	-	-	-	-	-	-	-	15	15
Other transfers to households	-	-	-	-	-	-	-	15	15
Total	426	2	-	428	427	1	99.8%	511	498

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**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Subprogramme: 3.2: LIBRARY SERVICES	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	95 593	(5 903)	(149)	89 541	88 508	1 033	98.8%	106 563	105 888
Compensation of employees	75 347	(5 609)	-	69 738	69 043	695	99.0%	69 426	69 041
Salaries and wages	63 412	(6 170)	-	57 242	56 547	695	98.8%	57 884	57 499
Social contributions	11 935	561	-	12 496	12 496	-	100.0%	11 542	11 542
Goods and services	20 246	(294)	(149)	19 803	19 465	338	98.3%	37 137	36 847
Administrative fees	22	-	-	22	22	-	100.0%	415	415
Advertising	-	-	-	-	-	-	-	74	74
Minor assets	1 461	(847)	(149)	465	465	-	100.0%	8 190	8 190
Audit costs: External	-	-	-	-	-	-	-	1 235	1 235
Bursaries: Employees	45	(45)	-	-	-	-	-	5	5
Catering: Departmental activities	-	-	-	-	-	-	-	542	542
Communication (G&S)	339	(275)	-	64	64	-	100.0%	474	474
Computer services	4 110	3 745	-	7 855	7 855	-	100.0%	5 712	5 422
Contractors	300	(278)	-	22	22	-	100.0%	76	76
Fleet services (including government motor transport)	917	374	-	1 291	1 291	-	100.0%	3 447	3 447
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	145	145
Consumable supplies	1 500	(1 322)	-	178	178	-	100.0%	418	418
Consumable: Stationery, printing and office supplies	150	19	-	169	169	-	100.0%	861	861
Operating leases	4 323	(125)	-	4 198	4 146	52	98.8%	4 183	4 183
Property payments	6 256	(1 317)	-	4 939	4 653	286	94.2%	5 312	5 312
Travel and subsistence	466	13	-	479	479	-	100.0%	5 603	5 603
Operating payments	357	(238)	-	119	119	-	100.0%	287	287
Venues and facilities	-	-	-	-	-	-	-	26	26
Rental and hiring	-	2	-	2	2	-	100.0%	132	132
Transfers and subsidies	36 257	184	(290)	36 151	22 611	13 540	62.5%	36 713	36 237
Provinces and municipalities	35 280	-	-	35 280	21 745	13 535	61.6%	34 513	34 038
Municipalities	35 280	-	-	35 280	21 745	13 535	61.6%	34 513	34 038
Municipal bank accounts	35 280	-	-	35 280	21 745	13 535	61.6%	34 513	34 038
Departmental agencies and accounts	500	-	-	500	500	-	100.0%	1 150	1 150
Departmental agencies (non-business entities)	500	-	-	500	500	-	100.0%	1 150	1 150
Higher education institutions	-	-	-	-	-	-	-	800	800
Non-profit institutions	-	-	-	-	-	-	-	101	100
Households	477	184	(290)	371	366	5	98.7%	149	149
Social benefits	477	184	(290)	371	366	5	98.7%	-	-
Other transfers to households	-	-	-	-	-	-	-	149	149
Payments for capital assets	11 818	5 604	-	17 422	14 616	2 806	83.9%	41 891	41 829
Buildings and other fixed structures	4 163	4 820	-	8 983	6 244	2 739	69.5%	34 695	34 694
Buildings	4 163	4 820	-	8 983	6 244	2 739	69.5%	34 694	34 694
Other fixed structures	-	-	-	-	-	-	-	1	-
Machinery and equipment	7 655	784	-	8 439	8 372	67	99.2%	7 196	7 135
Transport equipment	600	1 474	-	2 074	2 074	-	100.0%	3 028	3 028
Other machinery and equipment	7 055	(690)	-	6 365	6 298	67	98.9%	4 168	4 107
Total	143 668	(115)	(439)	143 114	125 735	17 379	87.9%	185 167	183 954

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**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Subprogramme: 3.3: ARCHIVES	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 759	113	-	2 872	2 872	-	100.0%	4 111	3 107
Compensation of employees	1 200	155	-	1 355	1 355	-	100.0%	2 151	1 343
Salaries and wages	910	316	-	1 226	1 226	-	100.0%	1 881	1 219
Social contributions	290	(161)	-	129	129	-	100.0%	270	124
Goods and services	1 559	(42)	-	1 517	1 517	-	100.0%	1 960	1 764
Administrative fees	-	-	-	-	-	-	-	42	27
Minor assets	-	-	-	-	-	-	-	7	7
Catering: Departmental activities	-	19	-	19	19	-	100.0%	43	39
Communication (G&S)	20	(19)	-	1	1	-	100.0%	47	1
Computer services	102	(32)	-	70	70	-	100.0%	42	42
Contractors	102	(102)	-	-	-	-	-	24	2
Fleet services (including government motor transport)	-	17	-	17	17	-	100.0%	112	112
Consumable supplies	66	(66)	-	-	-	-	-	63	1
Consumable: Stationery, printing and office supplies	8	(8)	-	-	-	-	-	21	14
Operating leases	-	2	-	2	2	-	100.0%	2	2
Property payments	1 259	146	-	1 405	1 405	-	100.0%	1 314	1 314
Travel and subsistence	-	-	-	-	-	-	-	207	188
Operating payments	2	1	-	3	3	-	100.0%	15	15
Venues and facilities	-	-	-	-	-	-	-	21	-
Payments for capital assets	97	-	-	97	35	62	36.1%	293	140
Machinery and equipment	97	-	-	97	35	62	36.1%	293	140
Transport equipment	-	-	-	-	35	(35)	-	102	102
Other machinery and equipment	97	-	-	97	-	97	-	191	38
Total	2 856	113	-	2 969	2 907	62	97.9%	4 404	3 247

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**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Programme 4: SPORT AND RECREATION	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 MANAGEMENT PROGRAMME 4	17 186	(240)	-	16 946	15 235	1 711	89.9%	24 114	23 051
2 SPORT	9 229	112	-	9 341	6 436	2 905	68.9%	11 033	10 993
3 RECREATION	7 859	85	-	7 944	3 805	4 139	47.9%	8 472	8 187
4 SCHOOL SPORT	16 181	43	-	16 224	11 537	4 687	71.1%	17 418	17 166
	50 455	-	-	50 455	37 013	13 442	73.4%	61 037	59 397
Economic classification									
Current payments	39 921	(5)	-	39 916	27 498	12 418	68.9%	43 083	42 083
Compensation of employees	19 272	485	-	19 757	19 334	423	97.9%	20 248	19 553
Salaries and wages	16 442	573	-	17 015	16 662	353	97.9%	17 264	16 991
Social contributions	2 830	(88)	-	2 742	2 672	70	97.4%	2 984	2 562
Goods and services	20 649	(490)	-	20 159	8 164	11 995	40.5%	22 834	22 530
Administrative fees	78	(67)	-	11	6	5	54.5%	395	393
Advertising	115	-	-	115	-	115	-	144	144
Minor assets	37	7	-	44	7	37	15.9%	134	119
Catering: Departmental activities	1 837	(152)	-	1 685	8	1 677	0.5%	2 516	2 516
Communication (G&S)	57	7	-	64	51	13	79.7%	57	54
Computer services	309	125	-	434	434	-	100.0%	260	260
Legal services	-	-	-	-	-	-	-	1	1
Contractors	263	92	-	355	96	259	27.0%	186	176
Agency and support / outsourced services	125	-	-	125	-	125	-	14	14
Fleet services (including government motor transport)	50	96	-	146	146	-	100.0%	1 071	1 071
Inventory: Clothing material and accessories	418	-	-	418	-	418	-	-	-
Inventory: Materials and supplies	6 331	-	-	6 331	3 827	2 504	60.4%	5 434	5 434
Consumable supplies	492	88	-	580	126	454	21.7%	439	439
Consumable: Stationery, printing and office supplies	48	2	-	50	9	41	18.0%	86	86
Operating leases	-	8	-	8	8	-	100.0%	3	3
Property payments	3 814	(658)	-	3 156	3 156	-	100.0%	2 759	2 759
Transport provided: Departmental activity	1 275	(44)	-	1 231	39	1 192	3.2%	1 242	1 242
Travel and subsistence	4 848	(1)	-	4 847	213	4 634	4.4%	7 784	7 557
Training and development	24	-	-	24	-	24	-	47	-
Operating payments	149	7	-	156	33	123	21.2%	209	209
Venues and facilities	293	-	-	293	-	293	-	45	45
Rental and hiring	86	-	-	86	5	81	5.8%	8	8
Interest and rent on land	-	-	-	-	-	-	-	1	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	1	-
Transfers and subsidies	8 197	-	-	8 197	8 197	-	100.0%	11 910	11 831
Departmental agencies and accounts	8 197	-	-	8 197	8 197	-	100.0%	11 710	11 710
Departmental agencies	8 197	-	-	8 197	8 197	-	100.0%	11 710	11 710
Non-profit institutions	-	-	-	-	-	-	-	100	100
Households	-	-	-	-	-	-	-	100	21
Other transfers to households	-	-	-	-	-	-	-	100	21
Payments for capital assets	2 337	5	-	2 342	1 318	1 024	56.3%	6 044	5 483
Buildings and other fixed structures	1 500	251	-	1 751	728	1 023	41.6%	5 056	4 496
Buildings	1 500	251	-	1 751	728	1 023	41.6%	5 056	4 496
Machinery and equipment	837	(246)	-	591	590	1	99.8%	988	987
Transport equipment	647	(211)	-	436	436	1	99.8%	844	843
Other machinery and equipment	190	(35)	-	155	155	-	100.0%	144	144
	50 455	-	-	50 455	37 013	13 442	73.4%	61 037	59 397

**DEPARTMENT OF SPORT, ARTS AND CULTURE
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Subprogramme: 4.1: MANAGEMENT PROGRAMME 4									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	12 269	(240)	-	12 029	11 342	687	94.3%	12 605	12 183
Compensation of employees	8 667	96	-	8 763	8 077	686	92.2%	8 460	8 085
Salaries and wages	7 561	96	-	7 657	7 041	616	92.0%	7 103	7 103
Social contributions	1 106	-	-	1 106	1 036	70	93.7%	1 357	982
Goods and services	3 602	(336)	-	3 266	3 265	1	100.0%	4 145	4 098
Administrative fees	68	(67)	-	1	-	1	-	17	17
Minor assets	-	-	-	-	-	-	-	21	21
Catering: Departmental activities	-	2	-	2	2	-	100.0%	75	75
Communication (G&S)	18	14	-	32	32	-	100.0%	35	35
Computer services	309	125	-	434	434	-	100.0%	260	260
Contractors	-	92	-	92	92	-	100.0%	10	10
Fleet services (including government motor transport)	50	96	-	146	146	-	100.0%	1 071	1 071
Consumable supplies	26	90	-	116	116	-	100.0%	82	82
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	43	43
Operating leases	-	8	-	8	8	-	100.0%	3	3
Property payments	3 093	(702)	-	2 391	2 391	-	100.0%	1 848	1 848
Travel and subsistence	18	(1)	-	17	17	-	100.0%	583	583
Training and development	-	-	-	-	-	-	-	47	-
Operating payments	20	7	-	27	27	-	100.0%	45	45
Venues and facilities	-	-	-	-	-	-	-	5	5
Transfers and subsidies	2 730	-	-	2 730	2 730	-	100.0%	5 692	5 613
Departmental agencies and accounts	2 730	-	-	2 730	2 730	-	100.0%	5 492	5 492
Departmental agencies (non-business entities)	2 730	-	-	2 730	2 730	-	100.0%	5 492	5 492
Non-profit institutions	-	-	-	-	-	-	-	100	100
Households	-	-	-	-	-	-	-	100	21
Other transfers to households	-	-	-	-	-	-	-	100	21
Payments for capital assets	2 187	-	-	2 187	1 163	1 024	53.2%	5 817	5 255
Buildings and other fixed structures	1 500	251	-	1 751	728	1 023	41.6%	4 903	4 342
Buildings	1 500	251	-	1 751	728	1 023	41.6%	4 903	4 342
Machinery and equipment	687	(251)	-	436	435	1	99.8%	914	913
Transport equipment	647	(211)	-	436	435	1	99.8%	844	843
Other machinery and equipment	40	(40)	-	-	-	-	-	70	70
Total	17 186	(240)	-	16 946	15 235	1 711	89.9%	24 114	23 051

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**APPROPRIATION STATEMENT
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Subprogramme: 4.2: SPORT	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8 341	112	-	8 453	5 548	2 905	65.6%	9 995	9 954
Compensation of employees	2 979	165	-	3 144	3 146	(2)	100.1%	3 254	3 215
Salaries and wages	2 480	284	-	2 764	2 766	(2)	100.1%	2 844	2 844
Social contributions	499	(119)	-	380	380	-	100.0%	410	371
Goods and services	5 362	(53)	-	5 309	2 402	2 907	45.2%	6 741	6 739
Administrative fees	6	-	-	6	5	1	83.3%	82	80
Advertising	115	-	-	115	-	115	-	59	59
Minor assets	-	-	-	-	-	-	-	70	70
Catering: Departmental activities	445	(53)	-	392	-	392	-	694	694
Communication (G&S)	9	-	-	9	5	4	55.6%	5	5
Contractors	83	-	-	83	-	83	-	33	33
Agency and support / outsourced services	99	-	-	99	-	99	-	-	-
Inventory: Materials and supplies	2 006	-	-	2 006	1 460	546	72.8%	1 631	1 631
Consumable supplies	42	(2)	-	40	1	39	2.5%	81	81
Consumable: Stationery, printing and office supplies	7	2	-	9	9	-	100.0%	19	19
Property payments	721	44	-	765	765	-	100.0%	911	911
Transport provided: Departmental activity	601	(44)	-	557	-	557	-	466	466
Travel and subsistence	1 034	-	-	1 034	157	877	15.2%	2 524	2 524
Operating payments	105	-	-	105	-	105	-	138	138
Venues and facilities	8	-	-	8	-	8	-	27	27
Rental and hiring	81	-	-	81	-	81	-	1	1
Transfers and subsidies	888	-	-	888	888	-	100.0%	866	866
Departmental agencies and accounts	888	-	-	888	888	-	100.0%	866	866
Departmental agencies (non-business entities)	888	-	-	888	888	-	100.0%	866	866
Payments for capital assets	-	-	-	-	-	-	-	172	173
Buildings and other fixed structures	-	-	-	-	-	-	-	153	154
Buildings	-	-	-	-	-	-	-	153	154
Machinery and equipment	-	-	-	-	-	-	-	19	19
Other machinery and equipment	-	-	-	-	-	-	-	19	19
Total	9 229	112	-	9 341	6 436	2 905	68.9%	11 033	10 993

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**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Subprogramme: 4.3: RECREATION	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7 386	85	-	7 471	3 332	4 139	44.6%	7 985	7 700
Compensation of employees	2 655	85	-	2 740	2 742	(2)	100.1%	3 228	2 972
Salaries and wages	2 359	5	-	2 364	2 366	(2)	100.1%	2 862	2 606
Social contributions	296	80	-	376	376	-	100.0%	366	366
Goods and services	4 731	-	-	4 731	590	4 141	12.5%	4 756	4 728
Administrative fees	4	-	-	4	1	3	25.0%	53	53
Minor assets	37	-	-	37	-	37	-	24	9
Catering: Departmental activities	769	-	-	769	6	763	0.8%	897	897
Communication (G&S)	15	-	-	15	9	6	60.0%	11	8
Legal services	-	-	-	-	-	-	-	1	1
Contractors	114	-	-	114	4	110	3.5%	114	104
Agency and support / outsourced services	26	-	-	26	-	26	-	14	14
Inventory: Clothing material and accessories	418	-	-	418	-	418	-	-	-
Inventory: Materials and supplies	1 578	-	-	1 578	544	1 034	34.5%	1 967	1 967
Consumable supplies	342	-	-	342	7	335	2.0%	148	148
Consumable: Stationery, printing and office supplies	40	-	-	40	-	40	-	9	9
Transport provided: Departmental activity	199	-	-	199	-	199	-	65	65
Travel and subsistence	885	-	-	885	8	877	0.9%	1 417	1 417
Operating payments	24	-	-	24	6	18	25.0%	16	16
Venues and facilities	280	-	-	280	-	280	-	13	13
Rental and hiring	-	-	-	-	5	(5)	-	7	7
Interest and rent on land	-	-	-	-	-	-	-	1	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	1	-
Transfers and subsidies	473	-	-	473	473	-	100.0%	452	452
Departmental agencies and accounts	473	-	-	473	473	-	100.0%	452	452
Departmental agencies (non-business entities)	473	-	-	473	473	-	100.0%	452	452
Payments for capital assets	-	-	-	-	-	-	-	35	35
Machinery and equipment	-	-	-	-	-	-	-	35	35
Other machinery and equipment	-	-	-	-	-	-	-	35	35
Total	7 859	85	-	7 944	3 805	4 139	47.9%	8 472	8 187

**DEPARTMENT OF SPORT, ARTS AND CULTURE
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**APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Subprogramme: 4.4: SCHOOL SPORT	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	11 925	38	-	11 963	7 276	4 687	60.8%	12 498	12 246
Compensation of employees	4 971	139	-	5 110	5 369	(259)	105.1%	5 306	5 281
Salaries and wages	4 042	188	-	4 230	4 489	(259)	106.1%	4 455	4 438
Social contributions	929	(49)	-	880	880	-	100.0%	851	843
Goods and services	6 954	(101)	-	6 853	1 907	4 946	27.8%	7 192	6 965
Administrative fees	-	-	-	-	-	-	-	243	243
Advertising	-	-	-	-	-	-	-	85	85
Minor assets	-	7	-	7	7	-	100.0%	19	19
Catering: Departmental activities	623	(101)	-	522	-	522	-	850	850
Communication (G&S)	15	(7)	-	8	5	3	62.5%	6	6
Contractors	66	-	-	66	-	66	-	29	29
Inventory: Materials and supplies	2 747	-	-	2 747	1 823	924	66.4%	1 836	1 836
Consumable supplies	82	-	-	82	2	80	2.4%	128	128
Consumable: Stationery, printing and office supplies	1	-	-	1	-	1	-	15	15
Transport provided: Departmental activity	475	-	-	475	39	436	8.2%	711	711
Travel and subsistence	2 911	-	-	2 911	31	2 880	1.1%	3 260	3 033
Training and development	24	-	-	24	-	24	-	-	-
Operating payments	-	-	-	-	-	-	-	10	10
Venues and facilities	5	-	-	5	-	5	-	-	-
Rental and hiring	5	-	-	5	-	5	-	-	-
Transfers and subsidies	4 106	-	-	4 106	4 106	-	100.0%	4 900	4 900
Departmental agencies and accounts	4 106	-	-	4 106	4 106	-	100.0%	4 900	4 900
Departmental agencies (non-business entities)	4 106	-	-	4 106	4 106	-	100.0%	4 900	4 900
Payments for capital assets	150	5	-	155	155	-	100.0%	20	20
Machinery and equipment	150	5	-	155	155	-	100.0%	20	20
Other machinery and equipment	150	5	-	155	155	-	100.0%	20	20
Total	16 181	43	-	16 224	11 537	4 687	71.1%	17 418	17 166

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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2021**

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-E) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Administration				
Current payments	74 252	74 289	(37)	0.0%
Transfers and subsidies	861	671	190	22.1%
Payments for capital assets	2 006	972	1 034	51.5%

In terms of Transfers and subsidies, the programme received additional funding during the Adjustment Estimates process in order to provide for Early Retirement applications. The funding was not utilised in its entirety therefore resulting in an under-spending on transfers to households. During the financial year under review, the department consciously embarked on cost containment strategies to minimise expenditure in terms of contractual obligations. These interventions coupled with COVID-19 restrictions imposed yielded savings on transport leases and also contract of labour saving devices. The underspending was shifted to provide additional funding for the construction of the new Provincial Offices at the Mervin Erlank Precinct. Due to COVID-19 restrictions, there were delays in the awarding of the tender for the construction. The site was handed over to the appointed contractor in February 21 and work has already commenced. The un-spent funds have been included in the department's request for roll-overs.

Cultural Affairs

Current payments	37 550	38 531	(981)	-2.6%
Transfers and subsidies	12 425	11 599	826	6.6%
Payments for capital assets	159	3	156	98.1%

The overspending on current payments is as a result of suspended funds on Compensation of employees during the Adjustment Estimates process. In terms of Transfers and subsidies, compliance documents for Richtersveld World Heritage was not fully compliant in terms of the department's policy and therefore only fifty percent of the transfer was paid to the entity to cover their operational costs. The main reason for the underspending in terms of Payments for capital assets was as a result of savings on contracts e.g. labour saving devices that came to an end.

**DEPARTMENT OF SPORT, ARTS AND CULTURE
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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2021**

Library and Archives Services

Current payments	92 841	91 807	1 034	1.1%
Transfers and subsidies	36 151	22 611	13 540	37.5%
Payments for capital assets	17 519	14 651	2 868	16.4%

The under-spending under Transfers and subsidies is as a result of incomplete and late submission of compliance documents from Municipalities. These un-spent funds have been included in the department's request for roll-overs. In terms of Payments for capital assets, the underspending relates to the construction of the Provincial Library Depot. The appointment of the contractor was delayed due to COVID-19 restrictions and concluded in February 2021. The site was handed over to the appointed contractor in February 2021 and work has already commenced. The department has also submitted a request for the un-spent funds to be rolled over.

Sport and Recreation

Current payments	39 916	27 498	12 418	31.1%
Transfers and subsidies	8 197	8 197	-	0.0%
Payments for capital assets	2 342	1 318	1 024	43.7%

The main reason for underspending in this programme relates to Goods and services in terms of the Mass Participation Sport Development Grant. This was due to COVID-19 lockdown restrictions imposed and as these restrictions were eased sporting activities and programmes had not resumed for example Youth Camp, National Schools Championship and so forth. The underspending in terms of machinery and equipment is as a result of savings on out of contract leases relating to transport and labour saving devices. These funds were shifted to provide additional funding for the construction of the new Provincial Offices at the Mervin Erlank Precinct. Due to COVID-19 restrictions, there were delays in the awarding the tender for the construction. The site was handed over to the contractor in February and work has already commenced. The un-spent funds have been included in the department's request for roll-overs.

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	182 264	182 173	91	0.0%
Goods and services	62 295	49 952	12 343	19.8%
Transfers and subsidies				
Provinces and municipalities	35 280	21 745	13 535	38.4%
Departmental agencies and accounts	20 204	20 026	178	0.9%
Non-profit institutions	625	349	276	44.2%
Households	1 525	958	567	37.2%
Payments for capital assets				
Buildings and other fixed structures	11 767	6 972	4 795	40.7%
Machinery and equipment	10 259	9 972	287	2.8%

The main reason for the underspending on Goods and services was a result of the non-resumption of sporting activities and programmes due to COVID-19 restrictions. In terms of Transfers and subsidies the underspending relates to transfers to municipalities, Non-profit institutions and Households all of which have been explained above under the programmes. The underspending under Payments for capital assets relates to the construction of Provincial Head Office and the Provincial Library Depot for which roll-over requests have been submitted. In terms of machinery and equipment, a number of labour saving devices were out of lease therefore contributing

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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2021**

to the underspending.

4.3 Per conditional grant	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
Community Library Services Grant	130 920	114 303	16 617	12.7%
Sport Mass Participation Programme	27 640	15 471	12 169	44.0%
EPWP grant for social sector	1 154	646	508	44.0%
EPWP integrated grant for provinces	2 082	1 386	696	33.4%

The underspending on the Community Library Services Grant relates to transfers to municipalities and the construction of the Provincial Library Depot. The un-spent funds have been included in the department's request for roll-overs. The underspending on the Mass Participation and Sport Development Grant relates to Goods & Services. The suspension of sporting activities and programmes yielded savings under Goods & Services. In terms of both EPWP grants, all contracts expired at the end of March 2020, and the country was placed under COVID-19 lockdown in March 2020. New appointments could therefore only be effected in September 2020, which was already halfway through the financial year and therefore resulted in both grants underspending.

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**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
REVENUE			
Annual appropriation	1	324 219	405 605
Departmental revenue	2	1 166	82
TOTAL REVENUE		325 385	405 687
EXPENDITURE			
Current expenditure			
Compensation of employees	3	182 176	183 526
Goods and services	4	49 949	98 809
Interest and rent on land	5	-	-
Total current expenditure		232 125	282 335
Transfers and subsidies			
Transfers and subsidies	7	43 078	61 410
Total transfers and subsidies		43 078	61 410
Expenditure for capital assets			
Tangible assets	8	16 944	49 878
Total expenditure for capital assets		16 944	49 878
Payments for financial assets	6	-	142
TOTAL EXPENDITURE		292 147	393 765
SURPLUS/(DEFICIT) FOR THE YEAR		33 238	11 922
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		32 072	11 840
Annual appropriation		2 082	10 529
Conditional grants		29 990	1 311
Departmental revenue and NRF Receipts	14	1 166	82
SURPLUS/(DEFICIT) FOR THE YEAR		33 238	11 922

**DEPARTMENT OF SPORT, ARTS AND CULTURE
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**STATEMENT OF FINANCIAL POSITION
as at 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
ASSETS			
Current assets		31 213	11 526
Unauthorised expenditure	<u>9</u>	-	7 428
Cash and cash equivalents	<u>10</u>	30 020	3 912
Prepayments and advances	<u>11</u>	28	144
Receivables	<u>12</u>	1 165	42
Non-current assets		598	597
Receivables	<u>12</u>	598	597
TOTAL ASSETS		31 811	12 123
LIABILITIES			
Current liabilities		31 811	12 123
Voted funds to be surrendered to the Revenue Fund	<u>13</u>	31 102	11 840
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>14</u>	21	27
Payables	<u>15</u>	688	256
Non-current liabilities			
Payables	<u>15</u>	-	-
TOTAL LIABILITIES		31 811	12 123
NET ASSETS		-	-

**DEPARTMENT OF SPORT, ARTS AND CULTURE
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**STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
Capitalisation Reserves			
Opening balance		-	-
Transfers:			
Movement in Equity		-	-
Movement in Operational Funds		-	-
Other movements		-	-
Closing balance		<u>-</u>	<u>-</u>
Recoverable revenue			
Opening balance		-	-
Transfers:			
Irrecoverable amounts written off		-	-
Debts revised		-	-
Debts recovered (included in departmental receipts)		-	-
Debts raised		-	-
Closing balance		<u>-</u>	<u>-</u>
Retained funds			
Opening balance		-	-
Transfer from voted funds to be surrendered (Parliament/Legislatures ONLY)		-	-
Utilised during the year		-	-
Other transfers		-	-
Closing balance		<u>-</u>	<u>-</u>
Revaluation Reserve			
Opening balance		-	-
Revaluation adjustment (Housing departments)		-	-
Transfers		-	-
Other		-	-
Closing balance		<u>-</u>	<u>-</u>
TOTAL		<u>-</u>	<u>-</u>

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**CASH FLOW STATEMENT
for the year ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		324 671	405 929
Annual appropriated funds received	<u>1.1</u>	323 249	405 605
Departmental revenue received	<u>2</u>	1 421	323
Interest received	<u>2.3</u>	1	1
Net (increase)/decrease in working capital		6 853	322
Surrendered to Revenue Fund		(13 268)	(12 059)
Current payments		(232 125)	(282 335)
Interest paid	<u>5</u>	-	-
Payments for financial assets		-	(142)
Transfers and subsidies paid		(43 078)	(61 410)
Net cash flow available from operating activities	<u>16</u>	43 053	50 305
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>8</u>	(16 944)	(49 878)
(Increase)/decrease in non-current receivables	<u>12</u>	(1)	151
Net cash flows from investing activities		(16 945)	(49 727)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		-	-
Increase/(decrease) in non-current payables		-	-
Net cash flows from financing activities		-	-
Net increase/(decrease) in cash and cash equivalents		26 108	578
Cash and cash equivalents at beginning of period		3 912	3 334
Cash and cash equivalents at end of period	<u>10</u>	30 020	3 912

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

Summary of significant accounting policies	
<p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.</p> <p>The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.</p> <p>Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
1	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	<p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>
3	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	<p>Foreign currency translation</p> <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.</p>
6	<p>Comparative information</p>
6.1	<p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
6.2	<p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
7	<p>Revenue</p>
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p>

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	<p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy</p>
8	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies, Interest and rent on land and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

8.4	Leases
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p> <p>Operating lease payments received are recognised as departmental revenue.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest. • Finance lease payments received are recognised as departmental revenue.
9	Aid Assistance
9.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
10	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
11	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the</p>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

	<p>department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>Prepayments are expensed when the expenditure is confirmed and advances are expensed when the subsistence and travel claim is submitted and processed.</p>
12	<p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
13	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14	<p>Financial assets</p>
14.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
14.2	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
15	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
16	<p>Capital Assets</p>
16.1	<p>Immovable capital assets</p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
16.2	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair</p>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

	<p>value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.3	<p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.4	<p>Project Costs: Work-in-progress</p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
17	<p>Provisions and Contingents</p>
17.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>

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17.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
17.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
17.4	<p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
18	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
19	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
20	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be</p>

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	recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
21	<p>Changes in accounting estimates and errors</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
22	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
23	<p>Principal-Agent arrangements</p> <p>The department is not party to any principal-agent arrangement.</p>
24	<p>Departures from the MCS requirements</p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information and the department complied with the Modified Cash Standard. The Department has made no departure from the Modified Cash Standard.</p>
25	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
26	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
27	<p>Related party transactions</p> <p>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p>
28	<p>Inventories</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are</p>

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	<p>measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
29	<p>Public-Private Partnerships</p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>
30	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>
31	<p>Transfers of functions</p> <p>Transfers of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.</p> <p>Transfers of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.</p>
32	<p>Mergers</p> <p>Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.</p> <p>Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.</p>

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1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	Final Appropriation	2020/21 Actual Funds Received	Funds not requeste d/not received	Final Appropriat ion	2019/20 Appropriati on received	Funds not requested /not received
	R'000	R'000	R'000	R'000	R'000	
Administration	77 231	77 231	-	87 978	87 978	-
Cultural Affairs	49 583	49 583	-	66 508	66 508	-
Library and Archives						
Services	146 950	146 326	624	190 082	190 082	-
Sport and Recreation	50 455	50 109	346	61 037	61 037	-
Total	324 219	323 249	970	405 605	405 605	-

1.2 Conditional grants

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Total grants received	33	<u>160 826</u>	<u>207 294</u>
Provincial grants included in Total Grants received		<u>160 826</u>	<u>207 294</u>

2. Departmental revenue

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	285	290
Fines, penalties and forfeits	2.2	-	21
Interest, dividends and rent on land	2.3	1	1
Transactions in financial assets and liabilities	2.4	1 136	12
Total revenue collected		1 422	324
Less: Own revenue included in appropriation	14	256	242
Departmental revenue collected		1 166	82

2.1

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Sales of goods and services other than capital assets

	Note 2	2020/21 R'000	2019/20 R'000
Sales of goods and services produced by the department		285	290
Sales by market establishment		285	290
Total		285	290

2.2 Fines, penalties and forfeits

	Note 2	2020/21 R'000	2019/20 R'000
Penalties		-	21
Total		-	21

2.3 Interest, dividends and rent on land

	Note 2	2020/21 R'000	2019/20 R'000
Interest		1	1
Total		1	1

2.4 Transactions in financial assets and liabilities

	Note 2	2020/21 R'000	2019/20 R'000
Other Receipts including Recoverable Revenue		1 136	12
Total		1 136	12

3. Compensation of employees

3.1 Salaries and Wages

	Note	2020/21 R'000	2019/20 R'000
Basic salary		125 562	127 946
Performance award		759	1 111
Service Based		65	105
Compensative/circumstantial		2 606	3 364
Periodic payments		280	-
Other non-pensionable allowances		25 460	24 818
Total		154 732	157 344

3.2 Social contributions

	Note	2020/21 R'000	2019/20 R'000
Employer contributions			
Pension		15 443	15 809
Medical		11 930	10 295
UIF		17	27
Bargaining council		54	51
Total		27 444	26 182

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Total compensation of employees	182 176	183 526
Average number of employees	569	607

Compensation of employees includes the remuneration paid to the officials reporting in the McGregor Museum, Northern Cape Arts & Culture Council, Northern Cape Heritage Resource Authority and Sol Plaatje Municipality. These officials are appointed on the Department establishment. Details of the compensation are included in note 25.

4. Goods and services

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Administrative fees		123	1 991
Advertising		19	631
Minor assets	4.1	481	8 638
Bursaries (employees)		21	83
Catering		220	5 445
Communication		1 071	2 022
Computer services	4.2	9 261	6 425
Consultants: Business and advisory services		-	123
Legal services		-	105
Contractors		334	1 660
Agency and support / outsourced services		-	38
Entertainment		3	13
Audit cost – external	4.3	3 522	3 135
Fleet services		2 267	6 754
Inventory	4.4	3 827	5 580
Consumables	4.5	771	3 092
Operating leases		9 092	9 122
Property payments	4.6	16 440	17 137
Rental and hiring		8	1 890
Transport provided as part of the departmental activities		47	2 316
Travel and subsistence	4.7	2 166	20 561
Venues and facilities		-	97
Training and development		17	389
Other operating expenditure	4.8	259	1 562
Total		49 949	98 809

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4.1	Minor assets	Note	2020/21	2019/20
		4	R'000	R'000
	Tangible assets		273	8 536
	Library material		256	7 140
	Machinery and equipment		17	1 396
	Intangible assets		208	102
	Software		208	102
	Total		481	8 638
4.2	Computer services	Note	2020/21	2019/20
		4	R'000	R'000
	SITA computer services		4 368	3 313
	External computer service providers		4 893	3 112
	Total		9 261	6 425
4.3	Audit cost – External	Note	2020/21	2019/20
		4	R'000	R'000
	Regularity audits		3 522	3 135
	Total		3 522	3 135
4.4	Inventory	Note	2020/21	2019/20
		4	R'000	R'000
	Learning, teaching and support material		-	145
	Materials and supplies		3 827	5 435
	Total		3 827	5 580
4.5	Consumables	Note	2020/21	2019/20
		4	R'000	R'000
	Consumable supplies		546	1 701
	Uniform and clothing		8	89
	Household supplies		359	1 321
	Building material and supplies		48	146
	IT consumables		8	68
	Other consumables		123	77
	Stationery, printing and office supplies		225	1 391
	Total		771	3 092

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4.6	Property payments		2020/21	2019/20
		<i>Note</i>	R'000	R'000
		4		
	Municipal services		3 352	3 435
	Property management fees		-	18
	Property maintenance and repairs		13 088	2 496
	Other		-	11 188
	Total		16 440	17 137
			<hr/>	<hr/>
4.7	Travel and subsistence		2020/21	2019/20
		<i>Note</i>	R'000	R'000
		4		
	Local		2 144	19 518
	Foreign		22	1 043
	Total		2 166	20 561
			<hr/>	<hr/>
4.8	Other operating expenditure		2020/21	2019/20
		<i>Note</i>	R'000	R'000
		4		
	Other		259	1 562
	Total		259	1 562
			<hr/>	<hr/>
5.	Interest and rent on land		2020/21	2019/20
		<i>Note</i>	R'000	R'000
	Interest paid		-	-
	Total		-	-
			<hr/>	<hr/>
6.	Payments for financial assets		2020/21	2019/20
		<i>Note</i>	R'000	R'000
	Other material losses written off	6.1	-	142
	Total		-	142
			<hr/>	<hr/>
6.1	Other material losses written off		2020/21	2019/20
		<i>Note</i>	R'000	R'000
		6		
	Nature of losses			
	Telephone debts written off		-	142
	Total		-	142
			<hr/>	<hr/>

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for the year ended 31 March 2021**

7. Transfers and subsidies

		2020/21 R'000	2019/20 R'000
Provinces and municipalities	Note 34	21 745	34 038
Departmental agencies and accounts	Annexure 1B	20 026	25 116
Higher education institutions	Annexure 1C	-	800
Non-profit institutions	Annexure 1D	349	1 011
Households	Annexure 1E	958	445
Total		43 078	61 410

8. Expenditure for capital assets

	Note	2020/21 R'000	2019/20 R'000
Tangible assets		16 944	49 878
Buildings and other fixed structures	31	6 971	39 287
Machinery and equipment	29	9 973	10 591
Total		16 944	49 878

The following amounts have been included as project costs in Expenditure for capital assets

Compensation of employees	68	674
Total	68	674

8.1 Analysis of funds utilised to acquire capital assets – 2020/21

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	16 944	-	16 944
Buildings and other fixed structures	6 971	-	6 971
Machinery and equipment	9 973	-	9 973
Total	16 944	-	16 944

8.2 Analysis of funds utilised to acquire capital assets – 2019/20

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	49 878	-	49 878
Buildings and other fixed structures	39 287	-	39 287
Machinery and equipment	10 591	-	10 591
Total	49 878	-	49 878

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8.3 Finance lease expenditure included in Expenditure for capital assets	Note	2020/21 R'000	2019/20 R'000
Tangible assets			
Machinery and equipment		4 189	6 467
Total		4 189	6 467

9. Unauthorised expenditure

9.1 Reconciliation of unauthorised expenditure	Note	2020/21 R'000	2019/20 R'000
Opening balance		7 428	7 428
Less: Amounts approved by Parliament/Legislature with funding		(7 428)	-
Closing balance		-	7 428
Analysis of closing balance			
Unauthorised expenditure awaiting authorisation		-	7 428
Total		-	7 428

The unauthorised expenditure of R7,428 million relates to the 2010/11 financial year. The Northern Cape Provincial Legislature approved this unauthorised expenditure with funding during the 2020/21 financial year.

9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2020/21 R'000	2019/20 R'000
Current	-	7 428
Capital	-	-
Transfers and subsidies	-	-
Total	-	7 428

9.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2020/21 R'000	2019/20 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	-	7 428
Total	-	7 428

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10. Cash and cash equivalents

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Consolidated Paymaster General Account		29 970	3 862
Cash on hand		50	50
Total		30 020	3 912

11. Prepayments and advances

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Travel and subsistence		28	144
Total		28	144

12. Receivables

	<i>Note</i>	Current R'000	2020/21 Non- current R'000	Total R'000	Current R'000	2019/20 Non- current R'000	Total R'000
Claims recoverable	12.1	1 065	231	1 296	9	237	246
Staff debt	12.2	98	218	316	33	211	244
Other receivables	12.3	2	149	151	-	149	149
Total		1 165	598	1 763	42	597	639

12.1 Claims recoverable

	<i>Note</i>	2020/21 R'000	2019/20 R'000
National departments	12 and Annex 3	1 065	-
Provincial departments		224	239
Private enterprises		7	7
Total		1 296	246

12.2 Staff debt

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Staff debtors	12	264	231
Salary reversal		46	11
Salary tax debt		6	2
Total		316	244

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12.3 Other receivables

	Note	2020/21 R'000	2019/20 R'000
	12		
Municipal deposits		141	141
Medical aid		8	8
Deduction Disallowance		2	-
Total		<u><u>151</u></u>	<u><u>149</u></u>

12.4 Impairment of receivables

	Note	2020/21 R'000	2019/20 R'000
Estimate of impairment of receivables		338	117
Total		<u><u>338</u></u>	<u><u>117</u></u>

13. Voted funds to be surrendered to the Revenue Fund

	Note	2020/21 R'000	2019/20 R'000
Opening balance		11 840	11 683
Transfer from statement of financial performance (as restated)		32 072	11 840
Voted funds not requested/not received		(970)	
Paid during the year		(11 840)	(11 683)
Closing balance		<u><u>31 102</u></u>	<u><u>11 840</u></u>

14. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	Note	2020/21 R'000	2019/20 R'000
Opening balance		27	79
Transfer from Statement of Financial Performance (as restated)		1 166	82
Own revenue included in appropriation		256	242
Paid during the year		(1 428)	(376)
Closing balance		<u><u>21</u></u>	<u><u>27</u></u>

15. Payables – current

	Note	2020/21 R'000	2019/20 R'000
Clearing accounts	15.1	631	204
Other payables	15.2	57	52
Total		<u><u>688</u></u>	<u><u>256</u></u>

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15.1 Clearing accounts

	Note	2020/21	2019/20
	15	R'000	R'000
SAL:PENSION FUND:CL		111	-
SAL:GEHS REFUND CONTROL ACC:CL		133	88
SAL:ACB RECALLS:CA		2	-
SAL:INCOME TAX:CL		385	116
Total		631	204

15.2 Other payables

	Note	2020/21	2019/20
	15	R'000	R'000
DEBT RECEIVABLE INTEREST:CA		38	33
SAL:RECOVERABLE		19	19
Total		57	52

16. Net cash flow available from operating activities

	Note	2020/21	2019/20
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		33 238	11 922
Add back non cash/cash movements not deemed operating activities		9 815	38 383
(Increase)/decrease in receivables		(1 123)	93
(Increase)/decrease in prepayments and advances		116	76
Increase/(decrease) in other current assets		7 428	-
Increase/(decrease) in payables – current		432	153
Expenditure on capital assets		16 944	49 878
Surrenders to Revenue Fund		(13 268)	(12 059)
Voted funds not requested/not received		(970)	-
Own revenue included in appropriation		256	242
Net cash flow generated by operating activities		43 053	50 305

17. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2020/21	2019/20
		R'000	R'000
Consolidated Paymaster General account		29 970	3 862
Cash on hand		50	50
Total		30 020	3 912

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18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Liable to			
	Nature		
Claims against the department	<i>Annex 2</i>	161	131
Intergovernmental payables (unconfirmed balances)	<i>Annex 4</i>	1 105	1 105
Total		<u>1 266</u>	<u>1 236</u>

Contingent liabilities are assessed by the Department's internal Legal Advisor and are not concluded at year end.

The Labour Appeal Court (LAC) declared the salary increases for the 2020/2021 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will confirm if the department will be obligated to pay the salary increases in dispute.

18.2 Contingent assets

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Nature of contingent asset			
Overpayment on account of prior years		28	28
Assets not delivered		663	663
Total		<u>691</u>	<u>691</u>

The Department found that an account was overpaid in the previous financial years. A summons has been submitted to the Magistrates Court.

Assets were not delivered by suppliers and has been referred to the State Attorney.

19. Capital commitments

	<i>Note</i>	2020/21 R'000	2019/20 R'000
<i>Specify class of asset</i>			
Buildings and other fixed structures		63 730	2 766
Machinery and equipment		-	-
Total		<u>63 730</u>	<u>2 766</u>

Due to the change in the Modified Cash Standard, the Department is required to only disclosed capital commitments.

The tender for the additional office wing at the MJ Erlank Sport Precinct and construction of Provincial Library Depart was awarded in January 2021. The construction is in progress and is a multi-year project.

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20. Accruals and payables not recognised

20.1 Accruals

	2020/21 R'000			2019/20 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	1 913	1 414	3 327	2 040
Other	14	-	14	-
Total	1 927	1 414	3 341	2 040

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Listed by programme level			
Programme 1: Administration		765	580
Programme 2: Cultural Affairs		47	107
Programme 3: Library & Archive Services		1 332	1 190
Programme 4: Sport & Recreation		1 197	163
Total		3 341	2 040

20.2 Payables not recognised

	2020/21 R'000			2019/20 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	78	11	89	1 005
Capital assets	-	-	-	1 161
Total	78	11	89	2 166

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Listed by programme level			
Programme 1: Administration		-	255
Programme 2: Cultural Affairs		-	280
Programme 3: Library & Archive Services		80	1 395
Programme 4: Sport & Recreation		9	236
Total		89	2 166

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Included in the above totals are the following:			
Confirmed balances with other departments	<i>Annex 4</i>	-	-
Total		-	-

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21. Employee benefits

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Leave entitlement		14 953	8 044
Service bonus		5 191	5 503
Performance awards		916	1 431
Capped leave		1 716	1 985
Other		109	76
Total		22 885	17 039

At this stage the department is not able to reliably measure the long term portion of the long service awards.

The significant increase in Leave entitlement is due an extension granted by DPSA for the 2019 leave credit to be utilised by 31 December 2020 and not 30 June 2020 which is attributable to the COVID19 pandemic. The 2020 leave credits will expire on 30 June 2021.

22. Lease commitments

22.1 Operating leases

2020/21	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	3 623	-	3 623
Later than 1 year and not later than 5 years	-	-	3 518	-	3 518
Later than five years	-	-	-	-	-
Total lease commitments	-	-	7 141	-	7 141

2019/20	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	8 909	-	8 909
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total lease commitments	-	-	8 909	-	8 909

The operating lease for the Department's Ashburnham office expired on 28 February 2021 and was not renewed or extended. Most offices had already relocated to the MJ Erlank Sport Precinct. A 24-month contract for some office space required until the construction of the additional office wing at MJ Erlank is completed. This lease has an annual escalation of 6,5% and will expire on 28 February 2023.

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22.2 Finance leases

2020/21	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	2 931	2 931
Later than 1 year and not later than 5 years	-	-	-	2 568	2 568
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	5 499	5 499

2019/20	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	4 073	4 073
Later than 1 year and not later than 5 years	-	-	-	4 651	4 651
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	8 724	8 724

The significant amount of the finance lease relates to the vehicle fleet of the Northern Cape Fleet Trading Entity, which resides in the Department of Roads & Public Works. The finance lease commitment for this contract on 31 March 2021 amounts to R4,765 million.

The finance lease contract with Minolta for photocopy machines amount to R0,424 million.

Contracts with Vodacom amount to R0,308 million for Mobile Communications Services.

The Department may only use Minolta & Vodacom to service the photocopy machines and mobile phones respectively.

23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Opening balance		59 829	59 823
Add: Irregular expenditure – relating to current year		-	6
Closing balance		59 829	59 829

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	<i>Note</i>	2020/21 R'000	2019/20 R'000
Analysis of awaiting condonation per age classification			
Current year		-	6
Prior years		59 829	59 823
Total		59 829	59 829
23.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)			
Incident		Disciplinary steps taken/criminal proceedings	2020/21 R'000
No cases			-
Total			-
24. Fruitless and wasteful expenditure			
24.1 Reconciliation of fruitless and wasteful expenditure			
	<i>Note</i>	2020/21 R'000	2019/20 R'000
Opening balance		1 716	1 710
Fruitless and wasteful expenditure – relating to prior year		-	6
Fruitless and wasteful expenditure – relating to current year		-	-
Closing balance		1 716	1 716
24.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)			
Incident		Disciplinary steps taken/criminal proceedings	2020/21 R'000
No cases		In progress	-
Total			-
24.3 Details of fruitless and wasteful expenditures under assessment (not included in the main note)			
Incident			2020/21 R'000
Salary overpayments			82
Interest paid on overdue accounts			153
Lost mobile phone			10
No show fees			6
Total			251

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25. Related party transactions

	<i>Note</i>	2020/21 R'000	2019/20 R'000
In kind goods and services provided/received			
Compensation related payments to McGregor Museum officials		15 252	15 538
Compensation related payments to NC Arts & Culture Council officials		2 261	2 147
Compensation related payments to NC Heritage Resource Authority officials		304	379
Sol Plaatje Municipality		1 059	549
Total		<u>18 876</u>	<u>18 613</u>

The Department has a related party relationship with the agencies listed below as their board members are appointed by and report to the MEC for Sport, Art & Culture.

- NC Arts & Culture Council
- NC Heritage Resource Authority
- McGregor Museum Board
- NC Sports Academy
- NC Sports Council

The Department has a related party relationship with The Sol Plaatje Municipality. The Acting Chief Financial Officer was seconded from the Department, and the salary was paid by the Department.

26. Key management personnel

	No. of Individuals	2020/21 R'000	2019/20 R'000
Political office bearers (provide detail below)	1	2 052	1 979
Officials:			
Level 15 to 16	1	1 926	1 699
Level 14	3	3 868	3 868
Total		<u>7 846</u>	<u>7 546</u>

27. Provisions

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Final payment on infrastructure projects		-	2 856
Total		<u>-</u>	<u>2 856</u>

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27.1 Reconciliation of movement in provisions – 2020/21

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	2 106	750		2 856
Increase in provision	-	-		-
Settlement of provision	(751)	(321)		(1 072)
Unused amount reversed	(1 355)	(429)		(1 784)
Closing balance	-	-		-

Reconciliation of movement in provisions – 2019/20

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	2 715	80		2 795
Increase in provision	2 105	750		2 855
Settlement of provision	(2 714)	(80)		(2 794)
Closing balance	2 106	750		2 856

Provision 1 is the difference between the contract amount and the payments made to date for completed infrastructure projects, which is usually the retention amount. The quantity surveyors (appointed by the Department of Roads & Public Works) who sign off the infrastructure project have not yet determined the final payment which can differ to the above amount. Their final payment calculation is influenced by factors such as rising building costs and delays in the project. Defects have to be rectified which can be deducted from the final payment.

Provision 2 is the estimate of the final account for professional fees on completed infrastructure projects. The professional fees are billed after the final accounts for contractors are prepared.

All previous infrastructure projects have been completed during the year under review.

28. Non-adjusting events after reporting date

Non identified.

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29. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	52 019	1	5 784	1 763	56 041
Transport assets	1 987	-	-	-	1 987
Computer equipment	27 033	1	5 784	1 204	31 614
Furniture and office equipment	7 673	(1)	-	79	7 593
Other machinery and equipment	15 326	1	-	480	14 847
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	52 019	1	5 784	1 763	56 041

The rounding off of financial statement figures to the nearest R'000 results in a difference between the financial statements and the Department's Asset Register. The above value adjustment is to avoid this variance from increasing.

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29.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	9 973	-	(4 189)	-	5 784
Transport assets	3 472	-	(3 472)	-	-
Computer equipment	5 784	-	-	-	5 784
Furniture and office equipment	-	-	-	-	-
Other machinery and equipment	717	-	(717)	-	-
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	9 973	-	(4 189)	-	5 784

29.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	1 763	1 763	-
Transport assets	-	-	-	-
Computer equipment	-	1 204	1 204	-
Furniture and office equipment	-	79	79	-
Other machinery and equipment	-	480	480	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	1 763	1 763	-

In an effort to "Clean" the Department's Asset Register, all the redundant, obsolete and damaged assets were identified and disposed.

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29.3 Movement for 2019/20

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	48 884	-	4 124	989	52 019
Transport assets	1 987	-	-	-	1 987
Computer equipment	24 578	-	3 109	654	27 033
Furniture and office equipment	6 993	-	721	41	7 673
Other machinery and equipment	15 326	-	294	294	15 326
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	48 884	-	4 124	989	52 019

29.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2021

	Specialised military assets R'000	Intangible assets R'000	Library material R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance Value	-	553	114 600	15 902	-	131 055
adjustments	-	-	-	(2)	-	(2)
Additions	-	208	256	17	-	481
Disposals	-	228	1 352	700	-	2 280
TOTAL MINOR ASSETS	-	533	113 504	15 217	-	129 254
	Specialised military assets	Intangible assets	Library material	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	1 417	-	-	1 417
Number of minor assets at cost	-	3 706	1 382 188	13 527	-	1 399 421
TOTAL NUMBER OF MINOR ASSETS	-	3 706	1 383 605	13 527	-	1 400 838

In an effort to "Clean" the Department's Asset Register, all the redundant, obsolete and damaged

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assets were identified and disposed.

The rounding off of financial statement figures to the nearest R'000 results in a difference between the financial statements and the Department's Asset Register. The above value adjustment is to avoid this variance from increasing.

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2020

	Specialised military assets R'000	Intangible assets R'000	Library material R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	451	108 393	15 006	-	123 850
Prior period error	-	-	-	-	-	-
Additions	-	102	7 140	1 396	-	8 638
Disposals	-	-	933	500	-	1 433
TOTAL MINOR ASSETS	-	553	114 600	15 902	-	131 055
	Specialised military assets	Intangible assets	Library material	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	1 518	-	-	1 518
Number of minor assets at cost	-	2 708	1 413 583	13 522	-	1 429 813
TOTAL NUMBER OF MINOR ASSETS	-	2 708	1 415 101	13 522	-	1 431 331

30. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	874	-	-	627	247
TOTAL INTANGIBLE CAPITAL ASSETS	874	-	-	627	247

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30.1 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
SOFTWARE	-	627	627	-
TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS	-	627	627	-

In an effort to "Clean" the Department's Asset Register, all the expired software licenses were identified and disposed.

30.2 Movement for 2019/20

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	893	-	-	19	874
TOTAL INTANGIBLE CAPITAL ASSETS	893	-	-	19	874

31. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000		R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	149 831	-	19 021	-	168 852
Non-residential buildings	149 831	-	19 021	-	168 852
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	149 831	-	19 021	-	168 852

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Immovable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the immovable tangible capital assets per the asset register are assets that are under investigation:		
Buildings and other fixed structures	1	370

The delivery of a modular library unit is being investigated as the asset could not be found.

31.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
BUILDING AND OTHER FIXED STRUCTURES	6 971	19 021	(6 971)	-	19 021
Non-residential buildings	6 971	19 021	(6 971)	-	19 021
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	6 971	19 021	(6 971)	-	19 021

31.2 Movement for 2019/20

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	101 076	-	48 755	-	149 831
Non-residential buildings	101 076	-	48 755	-	149 831
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	101 076	-	48 755	-	149 831

31.3

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021

	Note	Opening balance 1 April 2020	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2021
	<i>Annexure 6</i>	R'000	R'000	R'000	R'000
Buildings and other fixed structures		38 415	6 971	19 021	26 365
TOTAL		38 415	6 971	19 021	26 365

	Number of projects		2020/21
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	2	3	13 348
1 to 3 Years	-	2	315
3 to 5 Years	-	2	9 870
Longer than 5 Years	1	-	2 832
Total	3	7	26 365

The viability of the Postmasburg Library project has not yet been concluded. COVID19 regulations and budget cuts has impacted on resolving this matter. This matter should be finalised in the new financial year.

	Note	2020/21 R'000	2019/20 R'000
Payables not recognised relating to Capital WIP			
Payables not included in capital work-in-progress		-	953
Total		-	953

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2020

	Note	Opening balance 1 April 2019	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2020
	<i>Annexure 6</i>	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures		47 883	-	39 287	48 755	38 415
TOTAL		47 883	-	39 287	48 755	38 415

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Age analysis on ongoing projects	Number of projects		2019/20
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	4	-	12 656
1 to 3 Years	-	3	20 127
3 to 5 Years	-	1	2 800
Longer than 5 Years	1	-	2 832
Total	5	4	38 415

The Postmasburg Library project is currently being investigated for viability of the project.

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32. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2019/20	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (Overspending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Arts & Culture	167 162	-	(34 700)	(1 542)	130 920	130 920	114 303	16 617	87%	172 054	171 505
Sport & Recreation	31 547	-	(3 792)	(115)	27 640	27 640	15 471	12 169	56%	32 086	31 794
Public Works	1 154	-	-	-	1 154	808	646	508	80%	1 000	894
Public Works	2 082	-	-	-	2 082	1 458	1 386	696	95%	2 154	1 790
	<u>201 945</u>	<u>-</u>	<u>(38 492)</u>	<u>(1 657)</u>	<u>161 796</u>	<u>160 826</u>	<u>131 806</u>	<u>29 990</u>		<u>207 294</u>	<u>205 3</u>

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STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

	2020/21							2019/20	
NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			Division of Revenue Act	Actual transfer
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department		
	R'000	R'000	R'000	R'000	R'000	R'000	%		
CONDITIONAL GRANTS									
NC451 Moshaweng	1 336	-	(150)	1 186	-	-	-	1 290	1 290
NC452 Ga-Segonyana	1 661	-	(150)	1 511	-	-	-	1 621	1 621
NC453 Gamagara	1 110	-	(100)	1 010	-	-	-	1 003	1 003
DC45 John Taolo Gaetsewe	-	-	-	-	-	-	-	-	-
NC061 Richtersveld	1 290	-	(50)	1 240	620	-	-	1 228	1 228
NC062 Nama Khoi	1 300	-	(150)	1 150	1 150	-	-	1 095	1 095
NC064 Kamiesberg	613	-	-	613	613	-	-	613	613
NC065 Hantam	1 200	-	(50)	1 150	1 150	-	-	1 080	1 080
NC066 Karoo Hoogland	1 544	-	(144)	1 400	-	-	-	1 497	1 497
NC067 Khai-Ma	738	-	262	1 000	1 000	-	-	708	708
DC6 Namakwa	-	-	-	-	-	-	-	-	-
NC071 Ubuntu	760	-	240	1 000	-	-	-	660	660
NC072 Umsobomvu	1 500	-	(200)	1 300	1 300	-	-	1 479	1 479
NC073 Enthanjeni	740	-	-	740	-	-	-	693	693
NC074 Kareeberg	1 297	-	(242)	1 055	-	-	-	1 112	1 112

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NAME OF MUNICIPALITY	2020/21							2019/20	
	GRANT ALLOCATION				TRANSFER			Division of Revenue Act	Actual transfer
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department		
	R'000	R'000	R'000	R'000	R'000	R'000	%		
NC075 Renosterberg	960	-	-	960	-	-	-	860	860
NC076 Thembelihle	600	-	-	600	600	-	-	454	454
NC077 Siyathemba	1 140	-	(100)	1 040	-	-	-	1 090	1 090
NC078 SiyaNCuma	1 200	-	(50)	1 150	-	-	-	1 062	1 062
DC7 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
NC081 Mier	-	-	-	-	-	-	-	-	-
NC082 !Kai! Garib	850	-	-	850	850	-	-	800	800
NC083 //Khara Hais	3 030	-	(230)	2 800	2 800	-	-	2 930	2 930
NC084 !Kheis	800	-	-	800	800	-	-	750	750
NC085 Tsantsabane	1 268	-	(168)	1 100	1 100	-	-	1 194	1 194
NC086 Kgatelopele	800	-	112	912	912	-	-	655	655
DC8 Siyanda	-	-	-	-	-	-	-	-	-
NC091 Sol Plaatjie	7 900	-	(100)	7 800	7 800	-	-	7 800	7 800
NC092 Dikgatlong	1 100	-	(50)	1 050	1 050	-	-	1 020	1 020
NC093 Magareng	1 000	-	(50)	950	-	-	-	950	475
NC094 Phokwane	913	-	-	913	-	-	-	869	869
DC9 Frances Baard	-	-	-	-	-	-	-	-	-
TOTAL	36 650	-	(1 370)	35 280	21 745	-	-	34 513	34 038

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32. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

33. COVID 19 Response Expenditure

	<i>Note</i>	2021/20	2020/19
	<i>Annexure 7</i>	R'000	R'000
Goods and services		<u>300</u>	<u>-</u>
Total		<u>300</u>	<u>-</u>

The Department had no emergency procurement or deviation from Supply Chain Management processes for service delivery. Procurement for COVID19 was mainly related for internal use.

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2019/20	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocation by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
CONDITIONAL GRANTS													
NC451 Moshaweng	1 336	-	(150)	1 186	-	-	-	-	-	-	-	1 290	1 290
NC452 Ga-Segonyana	1 661	-	(150)	1 511	-	-	-	-	-	-	-	1 621	1 621
NC453 Gamagara	1 110	-	(100)	1 010	-	-	-	-	-	-	-	1 003	1 003
DC45 John Taolo Gaetsewe	-	-	-	-	-	-	-	-	-	-	-	-	-
NC061 Richtersveld	1 290	-	(50)	1 240	620	-	-	620	620	-	-	1 228	1 228
NC062 Nama Khoi	1 300	-	(150)	1 150	1 150	-	-	1 150	1 150	-	-	1 095	1 095
NC064 Kamiesberg	613	-	-	613	613	-	-	613	613	-	-	613	613
NC065 Hantam	1 200	-	(50)	1 150	1 150	-	-	1 150	1 150	-	-	1 080	1 080
NC066 Karoo Hoogland	1 544	-	(144)	1 400	-	-	-	-	-	-	-	1 497	1 497
NC067 Khai-Ma	738	-	262	1 000	1 000	-	-	1 000	1 000	-	-	708	708
DC6 Namakwa	-	-	-	-	-	-	-	-	-	-	-	-	-

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NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2019/20	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
NC071 Ubuntu	760	-	240	1 000	-	-	-	-	-	-	-	660	660
NC072 Umsobomvu	1 500	-	(200)	1 300	1 300	-	-	1 300	1 300	-	-	1 479	1 479
NC073 Enthanjeni	740	-	-	740	-	-	-	-	-	-	-	693	693
NC074 Kareeberg	1 297	-	(242)	1 055	-	-	-	-	-	-	-	1 112	1 112
NC075													
Renosterberg	960	-	-	960	-	-	-	-	-	-	-	860	860
NC076 Thembelihle	600	-	-	600	600	-	-	600	600	-	-	454	454
NC077 Siyathemba	1 140	-	(100)	1 040	-	-	-	-	-	-	-	1 090	1 090
NC078 SiyaNCuma	1 200	-	(50)	1 150	-	-	-	-	-	-	-	1 062	1 062
DC7 Pixley Ka Seme	-	-	-	-	-	-	-	-	-	-	-	-	-
NC081 Mier	-	-	-	-	-	-	-	-	-	-	-	-	-
NC082 !Kai! Garib	850	-	-	850	850	-	-	850	850	-	-	800	800
NC083 //Khara Hais	3 030	-	(230)	2 800	2 800	-	-	2 800	2 800	-	-	2 930	2 930
NC084 !Kheis	800	-	-	800	800	-	-	800	800	-	-	750	750
NC085 Tsantsabane	1 268	-	(168)	1 100	1 100	-	-	1 100	1 100	-	-	1 194	1 194
NC086 Kgatelopele	800	-	112	912	912	-	-	912	912	-	-	655	655
DC8 Siyanda	-	-	-	-	-	-	-	-	-	-	-	-	-

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NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2019/20	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
NC091 Sol Plaatjie	7 900	-	(100)	7 800	7 800	-	-	7 800	7 800	-	-	7 800	7 800
NC092 Dikgatlong	1 100	-	(50)	1 050	1 050	-	-	1 050	1 050	-	-	1 020	1 020
NC093 Magareng	1 000	-	(50)	950	-	-	-	-	-	-	-	950	475
NC094 Phokwane	913	-	-	913	-	-	-	-	-	-	-	869	869
DC9 Frances Baard	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	36 650	-	(1 370)	35 280	21 745	-	-	21 745	21 745	-	-	34 513	34 038

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**ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2019/20
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
PROVINCIAL DEPARTMENTAL AGENCIES							
Arts and Culture Council	7 160	-	(1 025)	6 135	6 135	100%	7 235
Provincial Heritage Resource Authority	1 870	-	-	1 870	1 870	100%	1 780
McGregor Museum Board	3 719	-	(400)	3 319	3 319	100%	3 336
Sport Academy	9 570	-	(1 373)	8 197	8 197	100%	11 710
Sport Council	1 210	-	(1 210)	-	-		-
	23 529	-	(4 008)	19 521	19 521		24 061
NATIONAL DEPARTMENTAL AGENCIES							
CATHSSETA	174	-	-	174	-	0%	160
SA LIBRARY FOR THE BLIND	1 000	-	(500)	500	500	100%	1 000
TAXES & COMPULSORY FEES	8	-	-	8	5	63%	11
	1 182	-	(500)	682	505		1 171
TOTAL	24 711	-	(4 508)	20 203	20 026		25 232

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**ANNEXURE 1C
STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS**

NAME OF HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION				TRANSFER			2019/20
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount not transferred	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Sol Plaatje University	-	-	-	-	-	-	-	800
TOTAL	-	-	-	-	-	-		800

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**ANNEXURE 1D
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
NON-PROFIT INSTITUTIONS							
Transfers							
Gifts, donations and sponsorships	1 250	-	(550)	700	349	50%	1 010
TOTAL	1 250	-	(550)	700	349		1 010

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**ANNEXURE 1E
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
HOUSEHOLDS							
Transfers							
Leave gratuity	-	-	1 217	1 217	645	53%	68
Bursaries - non employees	-	-		-	-		305
Claims against the state	-	-		-	264		-
Gifts, donations and sponsorships	150	-	(100)	50	49	98%	234
TOTAL	150	-	1 117	1 267	958		607

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**ANNEXURE 2
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2020**

Nature of Liability	Opening Balance 1 April 2020 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancell ed/reduced during the year R'000	Liabilities recoverabl e (Provide details hereunder) R'000	Closing Balance 31 March 2021 R'000
Claims against the department					
Pemberley Investments	75	-	-	-	75
Shaun E Drury	26	-	-	-	26
PC Tagane	30	-	-	-	30
Keabaka Gaeganelwe	-	30	-	-	30
TOTAL	131	30	-	-	161

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**ANNEXURE 3
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
NC DENC	-	-	86	86	86	86	-	-
NC COGSTA	-	-	277	277	277	277	-	-
NC Department of Health	-	23	-	-	-	23	-	-
NC DRPW	-	-	17	9	17	9	-	-
National DAC	-	-	1 065	-	1 065	-	-	-
TOTAL	-	23	1 445	372	1 445	395		-

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**ANNEXURE 4
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2020/21	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
OTHER GOVERNMENT ENTITY								
Non-current								
NC Fleet Trading Entity	-	-	75	75	75	75	-	-
Northern Cape Arts & Culture Council	-	-	1 030	1 030	1 030	1 030	-	-
TOTAL INTERGOVERNMENT PAYABLES	-	123	1 105	1 105	1 105	1 228		

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 5
INVENTORIES**

Inventories for the year ended 31 March 2021

	Library Material R'000	Sports Consumable R'000	TOTAL R'000
Opening balance	-	-	-
Add/(Less): Adjustments to prior year balances	-	3 827	3 827
(Less): Issues	-	(3 827)	(3 827)
Closing balance	-	-	-

Inventories for the year ended 31 March 2020

	Library Material R'000	Sports Consumable R'000	TOTAL R'000
Opening balance	-	-	-
Add: Additions/Purchases – Cash	145	5 435	5 580
(Less): Issues	(145)	(5 435)	(5 580)
Closing balance	-	-	-

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

ANNEXURE 6
MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	38 415	6 971	(19 021)	26 365
Non-residential buildings	38 415	6 971	(19 021)	26 365
TOTAL	38 415	6 971	(19 021)	26 365

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Prior period error R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	47 883	-	39 287	(48 755)	38 415
Non-residential buildings	47 883	-	39 287	(48 755)	38 415
TOTAL	47 883	-	39 287	(48 755)	38 415

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

**ANNEXURE 7
COVID 19 RESPONSE EXPENDITURE
Per quarter and in total**

Expenditure per economic classification	2020/21					2019/20
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Goods and services						
CONS SUPPLIES	120	171	9	-	300	-
TOTAL COVID 19 RESPONSE EXPENDITURE	120	171	9	-	300	-

DEPARTMENT GENERAL INFORMATION

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